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ABSTRACT

Prepared for a site visit by the North Central Association (NCA), this report describes the goals and vision of New Mexico State University's two-year branch campus at Carlsbad (NMSU-C) through the year 2000. The first section states the mission, goals, and purposes of NMSU-C, while the second describes six campus-wide initiatives to be completed by the year 2000 and related implementation strategies. The next section provides the vision statements and college planning model for academic affairs, while the fourth section reviews a proposal to organize academic programs into related clusters to allow greater faculty input into decision making and make it easier for students to obtain faculty expertise and sponsorship outside of the classroom. The next four sections describe the resulting four academic program clusters: (1) communication arts, business studies, teaching, and developmental studies in language arts; (2) nursing, allied health, and wellness; (3) science, mathematics, computer systems, and engineering, environmental, and manufacturing technologies; and (4) social sciences, international relations, and special studies. For each cluster, a mission statement, projected number of students for the year 2000, program strategies, the role and scope of the cluster, and a budget for 1994-95 are provided. The final sections present a travel budget for professional faculty development for 1994-95 and an overview of student services at the college, including a flow-chart of student success. (AJL)

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ED 400 023

Vision Into Reality:

Planning and Budgeting

Processes Implemented

at NMSU-Carlsbad

Through the Year 2000

Sonia S. Cowen, Ph.D.
Associate Provost for Instruction

New Mexico State University at Carlsbad
September, 1995

JC 960 626

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S.S. Cowen

TO THE EDUCATIONAL RESOURCES INFORMATION CENTER (ERIC).

Preface

This document contains all statements of (1) institutional mission, goals and purposes; (2) academic vision and initiatives to the Year 2000; (3) academic budgeting and planning processes; (4) organization of academic programs into clusters for the purposes of programmatic planning and budgeting, as well as scheduling, assessment and delivery of instruction; and (5) the institution's first public expression of planning and budgeting by specific academic clusters and offices, including all academic departments and programs, and professional faculty development; and, (6) enhanced student services.

This document has been prepared specifically for the upcoming site-visit by the North Central Association of Colleges and Schools later this month; it will serve generally to record and guide the decisions of the faculty in accomplishment of the institution's academic mission.

Prepared by Sonia S. Cowen, Ph.D.
Associate Provost for Instruction
New Mexico State University at Carlsbad
September, 1996

Vision of a Preferred Future: NMSU - Carlsbad in the Year 2000

COMPREHENSIVE

MISSION

The mission of New Mexico State University at Carlsbad is to provide access to quality post-secondary education to the people of southeastern New Mexico and support to the economic and cultural life of the community. We value cultural diversity, the worth of the individual, and social responsibility. The programs of the college cultivate these values in the individual and foster a spirit of open inquiry, expression, and responsible citizenship in accordance with democratic ideals.

GOALS AND PURPOSES

* Promote and maintain open and productive interaction with academic and administrative departments of NMSU in order to achieve constant quality improvements in our services to students and employees.
* Prepare students to become good citizens, earn a living and contribute to the quality of life in a complex global society by offering courses and programs which
    * Encourage enrollment of students from a diversity of cultures.
    * Maintain transferability of credits to other educational institutions.
    * Provide technical and vocational, certificate and associate degree programs that meet specific occupational needs of the community.
    * Provide non-credit courses in a wide variety of areas for personal enrichment, socialization with friends and development of hobbies and practical skills.
    * Provide education and training for local business clientele.
    * Provide developmental education to prepare academically under prepared and disadvantaged students for success in traditional college classes.

* Serve as a community and cultural center by

    * Promoting knowledge and appreciation of this community's ethnic and cultural diversity, as well as its place in the global community.

    * Contributing to the cultural activities of the community by sharing the resources of the institution, and by acquiring and promoting programs that enrich the community's awareness and appreciation of its culturally diverse population.

    * Providing training and opportunities for participation in and appreciation of a variety of creative arts.

* Provide services that support the educational, personal and professional development of each student.

* Enhance and promote active partnerships in the economic development and vitality of the community.

* Continue the assessment and evaluation of existing programs and make adjustments when and where necessary to ensure continual quality improvements.

* Assess, plan, implement and evaluate the development of new programs.

* Recruit competent personnel at all levels who will work both independently and in teams to achieve the goals of the college.

* Provide an environment that emphasizes and encourages the worth and development of all employees to achieve their full potential, promoting a work place that is productive and fulfilling.

Approved by the NMSU Board of Regents: December, 1994.

NMSU Branch and Community College: Vision to the Year 2000

Vision for the Year 2000

NMSU-C is recognized as an indispensable asset to the State because it demonstrates leadership in addressing the region's needs for a vibrant, economic, social, political, and cultural life.

Vision for the Year 2000

NMSU-C is recognized as the region's model employer because it takes exacting care in the selection and development of employees who are enabled to serve the public with pride.

Vision for the Year 2000

NMSU-C is a comprehensive, multi-faceted regional resource center for recreation, health, the performing arts, electronic informational needs, and distance learning.

NMSU-Carlsbad

Academic

Initiatives

New Mexico State University at Carlsbad
1500 University Drive
Carlsbad, New Mexico 88220
Telephone (505) 885-8831

3 December 1993

Faculty
NMSU-Carlsbad
1500 University Drive
Carlsbad, NM 88220

Dear Faculty:

Thank you for the warm reception you have shown me since my arrival last month. Your willingness to communicate openly with me on the needs of the faculty and institution was much appreciated. Although all of your concerns and suggestions may not be reflected fully in the initiatives proposed herein, they have not been forgotten--rather, they will be addressed in our subsequent meetings to be scheduled in the Spring.

The purpose of this letter is to provide you with a draft of the plan and initiatives I would hope to have you approve in general at today's meeting of the full-time faculty. This list is not exhaustive, and I would expect that portions of the plan and its strategies need to be refined; such tasks would be assigned to specific committees through the campus advisory structure.

As a consequence of our conversations during the past two weeks, I have concluded that the faculty is anxiously awaiting and positioned for change in the way the institution plans and communicates its directions. The following proposal is submitted for your consideration as a recommended course of action.

COURSE OF ACTION

The administration of NMSU-Carlsbad will communicate openly and regularly with all constituents on matters of its evolving purpose, characteristics, and direction.

This communication will be documented formally in a widely-disseminated PLAN which will record both the process and results of a long-range planning and budgeting process designed to engage all constituents in charting NMSU-Carlsbad's course into its preferred future.

The first step is to revisit our current Role and Mission Statement, and to revise it, as necessary, so that it clearly reflects the institution's purpose and clearly identifies its primary constituents; a copy of a proposed revision of the Statement, as prepared by selected members of the faculty, is provided as "Attachment I". NMSU-C's current Statement of Goals and Purposes should be revised in order to be in alignment with NMSU-C's revised Role and Mission Statement; a copy of a revised set of Goals and Purposes, as proposed by members of the faculty, is provided as "Attachment II".

The second step is to consider the institution's external environment, including those directives provided by the North Central Association, New Mexico's Commission on Higher Education, and NMSU at Las Cruces.

The third step is to develop initiatives which are defined by specific strategies, goals, and tasks which are assigned to specific teams and individuals for accomplishment within specific time frames.

The last step is to revisit NMSU-C's Role and Mission Statement biennially to assess the institution's successes in realizing its progress towards its preferred future, and to revise the Statement, as necessary, to shape the institution's vision for the year 2005.

VISION OF NMSU-CARLSBAD IN THE YEAR 2000

NMSU-Carlsbad is a comprehensive community college which provides a large traditional and non-traditional student population with high-quality liberal arts and professional education. Certificate and associate degree programs are offered in academic and professional areas of demonstrable need. The institution maintains a strong commitment to excellence in instruction, scholarship, and public service. International education and other programs of emphasis continue to be integrated into the curriculum as the institution responds to the ever-changing demographics of the Southwest and the nation.

STEPS TO SHAPING AND REALIZING NMSU-CARLSBAD'S PREFERRED FUTURE

1. The purpose of the institution, and the identity of its primary constituents, must be stated clearly in NMSU-C's Role and Mission. The Statement must be permitted to evolve, with input from all constituent groups, as the needs and opportunities of the community change. Revisions must be timely and communicated widely.

2. All constituents must be involved directly, or through representation, in the identification and ranking of a limited number of initiatives or "areas of emphasis" which will become specific academic goals, and which will ensure that the institution's academic mission drives the institution's development.

3. Each academic, administrative, and student services unit will be asked to develop strategies, goals, and timelines for realizing the established initiatives. All activities of the institution and its employees will be proposed with recommendations for the allocation of funds and other resources, in accordance with the priority given each initiative.

4. The process of planning and budgeting will be continual, and its results will be published annually to serve as both a map for, and a report card of the institution's progress towards its preferred future.

CAMPUS-WIDE INITIATIVES

Overview

Campus-wide initiatives will be the product of a comprehensive planning and budgeting process designed to assist the administration in setting direction and priority for college activity, and to focus the campus' resources towards activity which promotes and ensures the highest quality of teaching, scholarship, and service in NMSU-C's service area.

While the NMSU-C Role and Mission Statement serves as the most general expression of the institution's purpose, the planning process shifts our focus from the generalities of the Mission Statement to the more specific areas of action. Ideally, the identification and ranking of specific initiatives would be the task of those involved in the planning process. Two realities have persuaded me to circumvent the preferred route: (1) the planning and budgeting process is identified as the first initiative and therefore needs to be created and implemented to drive the creative and decision-making sequence of events; and, (2) the North Central Association's focused visit is scheduled for early April of 1995, and time is of the essence to develop, approve, implement, and assess new directions of the institution and its academic mission. Consequently, I have taken liberty in developing a set of initiatives, based upon our discussions, which I herein propose in draft form for your consideration, refinement, and approval.

Initiative One: Planning and Budgeting

By Fall 1994, NMSU-C will initiate and implement a comprehensive, and continuing planning and budgeting process intended to inform and involve all stakeholders in creating and realizing a preferred future for NMSU-C. Each plan will be based on a six-year (*i.e.*, three biennia) cycle and will be revisited annually for purposes of revision, as necessary.

A. Strategy: Revisit NMSU-C's Statement of Role and Mission to define the institution's general purpose, and to identify its primary constituents.

1. Task: Align current academic offerings and support services with NMSU-C's academic mission and the expressed needs of its primary constituents.

2. Task: Create new courses and programs, or revise current offerings to support the academic mission fully.

3. Task: Eliminate or reduce those programs and courses which lack quality, and/or which are neither central nor complementary to the academic mission.

B. Strategy: Identify and rank specific "Areas of Emphasis" as a confined set of goals and tasks intended to promote the development and enhancement of NMSU-C's academic programs and related services. These "Areas" serve as subsets of the campus-wide initiatives and are unique to the academic mission.

1. Task: Create and implement plans for enhancing and assessing the quality, breadth, and value of NMSU-C's academic offerings.

2. Task: Create and implement plans for improving NMSU-C's library and the system which expands its holdings electronically.

3. Task: Create and implement plans for aligning NMSU-C's credit offerings with extended programs and services which truly complement the academic mission.

4. Task: Create and implement plans for assessing the range and value of services intended to support NMSU-C's academic mission.

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5. Task: Rank each "Area of Emphasis" in terms of both its value in contributing directly and effectively towards the institution's mission and campus-wide initiatives, and its likelihood of being funded.

6. Task: Engage all faculty, via representation, in all phases of the planning and budgeting process, from the development and ranking of a recommendation for allocating non-restricted, instructional funds for the next biennium.

Initiative Two: Improve Communications On and Off-Campus

By Fall 1994, NMSU-C will implement a system to improve communications between administration and all constituent groups.

A. Strategy: Improve communications between NMSU-Las Cruces and NMSU-C.

B. Strategy: Improve communications between NMSU-C's administration and the institution's triad community of employees, students, and local leaders.

C. Strategy: Improve communications and partnerships between NMSU-C and the region's middle and secondary schools.

D. Strategy: Improve communications and create partnerships among the region's various business, industrial, civic, postsecondary, and social communities.

E. Strategy: Create and distribute a master schedule of the College's major events and deadlines.

1. Task: Create a biennial calendar of deadlines specific to developing, proofing, and publishing class schedules, as well as activities associated with faculty-student evaluations, campus-wide assessment, and planning and budgeting.

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F. Strategy: Create processes for enhancing decision-making, curricular reform, assessment, and self-governance.

1. Tasks: Create identifiable and appropriate clusters of full-time faculty which will tie adjunct faculty to the College, according to related disciplines—e.g.,
   a. Natural Sciences
   b. Social Sciences & History
   c. Humanities & Performing Arts
   d. English
   e. Math & Computer Science
   f. General Business & Administrative Technologies
   g. Nursing (Health/Allied Sciences)
   h. Technical Studies & Trades

2. Task: Develop a list of reports generated by the Campus for internal and external use; the list will include identity of the authors, the nature of the reports, and the source and frequency of the requests for information.

Initiative Three: Create a Triad of Excellence in Instruction, Scholarship, and Public Service

Reinvigorate and reform NMSU-C's curriculum and redefine the role of faculty and students in creating and maintaining an environment which promotes excellence in instruction, scholarships, and public service.

A. Strategy: Reinvigorate and reform NMSU-C's courses and programs in the liberal arts and sciences, and redefine their primary role as one of providing associate-level instruction and scholarship for students pursuing associate degrees; their secondary role is one of providing instruction which supplements certificate programs and extended studies. The expected outcome of students enrolled in these programs is the completion of the Associate of Arts degree, which may also be used in transfer towards fulfillment of the general education requirements for a baccalaureate degree at NMSU-LC.

1. Task: Petition NMSU-LC's various colleges and central administration to reconsider specific courses for designation as "general education courses", with the purpose of expanding NMSU-C's curriculum.

2. Task: Create processes which engage faculty, students, and advisory committees in activities designed to examine and enhance curricular offerings.

3. Task: Create processes which inspire faculty to teach to, and which prepare students to expect and preform at increased levels of academic rigor and scholarship.

4. Task: Create processes which encourage and provide opportunities for students to apply theory to practice--e.g., actively engaged in cooperative education, practica, internships, guided research activities or creative performances.

B. Strategy: Reinvigorate and reform NMSU-C's courses and programs in the professional and technical-trades areas, and redefine their primary role as one of providing instruction, scholarship, and practice for students pursuing certificates and associate of applied science degrees. The expected outcome of students enrolled in these programs is completion of the Certificate or Associate of Applied Science degree which prepares them for immediate placement in a specific profession or trade.

C. Strategy: Create a continual process of enhancing and assessing the intellectual development and level of "career-preparedness" displayed by our graduates.

1. Task: Define and teach to the definition of an "educated person" at the two-year level.

2. Task: Define and implement campus-wide competency-based education for the purpose of assessing uniformly the strengths and value of NMSU-C's curriculum, instruction, and supporting services.

3. Task: Provide students with a general set of graduation competencies which are intended to measure the success of the students' participation in the educational process at NMSU-C, and which provide incentive for attaining measurable levels of excellence in learning and practice.

4. Task: Create an on-going instruction and assessment program which (a) provides the student with in-depth knowledge of a specific academic discipline; (b) provides the student with broad-based knowledge of the context in which the specific discipline supports or plays a role in liberal and professional studies; and, (c) measures and monitors each student's progress over time towards the satisfactory achievement of cognitive and related competencies at the time of graduation from a certificate or associate degree program.

D. Strategy: Broaden student's exposure to culturally-diverse populations and consciousness.

1. Task: Increase international and intercultural focus of the curriculum and the institution.

2. Task: Incorporate instruction which provides multi-cultural perspective, in each discipline, wherever and whenever appropriate.

3. Task: Increase faculty awareness and appreciation of culturally diverse populations through faculty development, scholarship, and public service.

E. Strategy: Provide incentives to faculty and students for developing and continuing discipline-focused enhancements of the curriculum (*i.e.*, models of excellence).

Initiative Four: Ensure Excellence in Faculty Development and Scholarship

By Fall 1994, NMSU-Carlsbad will have implemented a plan and process for identifying and ranking faculty development activities which promote the institution's realization of its preferred future.

A. Strategy: In recognition that faculty are the heart of the institution, and in recognition that the quality of the institution is only as good as the quality of its faculty and the students they instruct, NMSU-Carlsbad will dually reward excellence in faculty performance, and will enforce academic standards, for purposes of placement and continuation of academic progress.

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1. Task: Full-time faculty will be selected, evaluated, retained, and rewarded on the basis of merit as it relates to measurable performance outcomes focused upon academic preparation and experience, classroom instruction, scholarship and administrative undertakings, and developmental achievements. Administrative undertakings will include active leadership in advisory, assessment, and related activities.

2. Task: Adjunct faculty and instructors of non-credit courses will be selected, evaluated, retained, and formally recognized on the basis of academic preparation and experience, classroom instruction, and active participation in the institution's on-going assessment and planning/budgeting processes.

B. Strategy: Encourage students to perform consistently at levels beyond their own expectations, and provide benchmarks by which students can individually monitor their scholastic preparedness and compare their academic progress with their peers.

1. Task: Design instruction which encourages and reinforces success in mastering specific skills and competencies.

2. Task: Design instruction which encourages individual as well as team achievement in comprehending, analyzing, and communicating complex concepts.

3. Tasks: Provide students who display difficulties in class with specific assignments to be accomplished under supervision of the Learning Assistance Center or other personnel dedicated to teaching and monitoring the development of good study and English-Math skills.

C. Strategy: Involve faculty, students, and advisory groups in the identification, development, implementation, and evaluation of a limited number of discipline-focused enhancements intended to serve as models of excellence within the college and community. Proposals and requests for faculty development and leave will be approved on the basis of priority assigned to the implementation and continuation of the models; priority will be secondary to those proposals and requests which support the college's campus-wide initiatives.

Initiative Five: Ensure Excellence in Public Service

Although the campus and surrounding community of NMSU-C may be isolated geographically, stakeholders in the college's success shall not be isolated intellectually and academically. Diversity of our curriculum, and participation in public service will broaden our political, economic, and social perspectives. By Fall 1994, NMSU-Carlsbad will respond rapidly and effectively to the public's demand for access to the college's pool of expertise and resources.

A. Strategy: Develop and implement a plan for accommodating the training needs of a skilled workforce.

B. Strategy: Identify and implement alternative delivery systems which are readily available and affordable (*e.g.*, interactive video) for the delivery of interactive instruction at-distance and in the work place/home.

C. Strategy: Become a valued partner in the economic recovery and continued economic vitality of the region.

1. Task: Seek participation in the research and development of specific economic initiatives.

2. Task: Develop academic programs which supply a skilled and ready workforce, in order to encourage industry to locate in the region.

Initiative Six: Develop an Environment Which Stimulates, Ensures, and Communicates Excellence in our Total Well-Being

Development of the intellect alone does not guarantee our total well-being. We are organisms nurtured by different and balanced infusions of physical, spiritual, and social wellness. The environment in which we work and succeed must nurture our inquiry and discoveries; it must encourage us to risk and allow us to fail. It must judge us candidly and regularly if we are to improve our individual and composite performances. Our success collectively as a college is determined by our individual contributions to the tasks, strategies and initiatives which support NMSU-C's general expression of mission. In turn, our individual contributions must be encouraged, recognized, and appreciated.

A. Strategy: Lines and frequency of communication in the planning and budgeting process of the college will be open for review and input.

B. Strategy: Expression and achievement of goals and tasks—as they relate to specific initiatives and strategies—will be recognized and celebrated on a regular schedule.

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C. Strategy: A program for promoting the "wellness" of our employees and students will be implemented for the purpose of providing access to (1) nutritional education, (2) organized physical and recreational activities, and (3) interventional activities which direct persons of need to specific social services.

Other Concerns and Possible Initiatives

The academic mission and campus-wide initiatives of the College cannot be achieved in isolation. Other units of the college community will need to be engaged in the development of supporting initiatives. Such initiatives would need to involve student services in the enhancement of student life and services which truly complement the academic mission. Initiatives tied to college advancement might involve strategies for (1) enhancing community relations and sponsoring special events, (2) enhancing alumni relations and identifying specific alumni to special recognition, (3) enhancing efforts in sponsored giving, (4) enhancing marketing and publications, as well as news and related community services. Business and Finance must work closely with the various units to provide quick response to inquiries concerning budgets and related data. Lastly, it may become imperative that we develop and implement a plan for overseeing the college's information resources--*i.e.*, NMSU-C's information technology infrastructure.

Request for Response

You will need time to consider and fine-tune this proposal. I ask that we work revisions through the current campus advisory structure and submit this proposal to the Steering Committee for their consideration. This suggestion is made in tandem with the request that all revisions be recommended to me no later than February 14. In turn, I will present this proposal, in its revised form, to you at your next regularly scheduled meeting following February 14.

Thank you for your interest and cooperation in this effort.

Sincerely,

Sonia S. Cowen
Associate Provost for Instruction

c: Dr. D. Burgham, Provost
c: Adjunct Faculty, NMSU-C

CHRON: FAC/93-4

Academic

Affairs:

Vision Statements

OVERALL

NMSU-C's Vision for the Year 2000

NMSU-C is a comprehensive community college which provides a large traditional and non-traditional student population with high-quality liberal arts and professional education. Certificate and associate degree programs are offered in academic and professional areas of demonstrable need. The institution maintains a strong commitment to excellence in instruction, scholarship, and public service. International education and other programs of emphasis continue to be integrated into the curriculum as the institution responds to the ever-changing demographics of the Southwest and the nation.

Vision for the Year 2000

NMSU-C provides a full array of curricula and services to assist students who pursue post-secondary certificates, degrees, and opportunities for lifelong learning.

Vision for the Year 2000

NMSU-C is known as a regional educational center offering a breadth of quality academic programs which meet the needs of citizens who wish to enter or re-enter high education.

Vision for the Year 2000

NMSU-C is the institution of choice by the region's students because of its reputation for open access to quality programs and services, its high ratio of students who of graduate and are placed in their fields of expertise, and its high ratio of students who attain their educational goals.

NMSU-Carlsbad

Budgeting and

Planning Process

for

Academic Affairs

New Mexico State University at Carlsbad
1500 University Drive
Carlsbad, New Mexico 88220
Telephone (505) 885-8831

MEMORANDUM

TO: Selected Full-Time Faculty, NMSU-C (see copy list)
FROM: Dr. Sonia S. Cowen, Associate Provost for Instruction
SUBJECT: Budget Detail and Clarification - Special Budget Categories for FY 94 and FY 95
DATE: 9 March 1994

Attached is your budget for FY 94 and FY 95, as submitted to my office earlier this week. Please note that some of the information you provided has been reconfigured in a different format, and that two additional columns have been included.

The first additional column is titled *Academic Affairs Initiative*; it will reflect a number from 1-6 which will correspond with one of the six initiatives adopted by the faculty for accomplishment by Year 2000. The second additional column is titled *Program Priority*; it will reflect the priority of funding assigned by the program faculty as follows:

1 = those budget items which must be funded to maintain the status quo of the program (*e.g.*, current faculty and loads, current support staff; current level of support for supplies);
2 = those budget items which, when funded, would assist the program in realizing a maximum of two major initiatives/strategies by June of 1996;
3 = those budget items which, when funded, would assist the program in realizing one or more additional major initiatives/strategies by June of 2000.

I will assign a number in the *Initiatives* column for each budget category or item. I request that you, in consultation with others in your program area, rank the priority of each budget item and indicate the priority with a number from 1-3, based on the above-cited criteria; these rankings should align specific requests with the vision statement, scope, and strategies developed by you and your colleagues earlier this year.

Please indicate your priority rankings directly on the attached sheet and return it next week to Ms. French in the Academic Affairs Office before 5 p.m. on Tuesday, March 15.

In some cases, budgets were provided by the faculty with little detail. When necessary, I have attached a detail sheet for soliciting additional information needed in one or more budget categories; if applicable, please complete the detail sheet(s) and return them with the attached budget sheet (with or without instructions), by the same deadline next week.

Next week, I will provide Provost Burgham with a draft of the comprehensive budget for Academic Affairs. The proposal will contain the six Initiatives for Academic Affairs, a collection of the programs' statements of vision, scope, and strategies, and the individual budgets of the various academic offices and programs. After consultation with Provost Burgham on the proposed budget, I will submit a copy of it to the campus' Steering Committee, and I will make a copy of it available for you to view in the Office of Academic Affairs.

At the conclusion of the planning and budgeting process this Spring, I will develop job position announcements for faculty openings, in consultation with the appropriate campus committees and faculty, for publication in the Chronicle of Higher Education and elsewhere. I will keep you posted on other budget developments as they materialize. Thank you in advance for your contributions to the success of this process.

c: Provost Burgham, and Assistant Provost Hansen, NMSU-C
c: Selected Faculty:
Doug Dinwiddie
John D'Mura
Mike Hornsby
Larry Lunsford
Judy Moore
Bill Murrill
Tom Rodgers
Ruth Schnoor
Sharon Souter
David Swenson
Rita Woodfield

CHRON: BUD 94-1

New Mexico State University at Carlsbad
1500 University Drive
Carlsbad, New Mexico 88220
Telephone (505) 885-8831

MEMORANDUM

TO: John D'Mura and Will Anne Ricer, Members, Ad Hoc Committee to Address Criterion Re: Planning and Budgeting
FROM: Sonia S. Cowen, Associate Provost for Instruction, NMSU-C
DATE: 17 November 1994
RE: Statement Regarding the Campus' Implementation of a Campus-wide Budgeting and Planning Process

As per your request, I am herein providing you with an overview of what I hope will become the campus' comprehensive, decentralized budgeting and planning process. First, I'll define the words "comprehensive" and "decentralized" as they apply to this process. Second, I'll describe the planning process as a model, and those steps we have taken on this campus to achieve its facsimile. Third, I'll describe the budgeting process linked to a planning process--again, as a model, and those steps we have taken on this campus to implement comprehensive and decentralized budgeting. Last, I'll indicate the steps we will need to accomplish prior to our visit my NCA--including the involvement of our advisory groups.

Definitions.

Comprehensive I intend that the process will be utilized to plan and budget all aspects and related operations of the campus (*i.e.*, a *comprehensive* approach)--addressing, to all extents possible, the needs of students for new or revised curriculum, the availability of faculty to teach curricula responsive to those changing needs, the services needed to match students to appropriate courses and fields of study, as well as the services needed to provide students with (1) tutorial assistance and continual assessment of their scholastic progress, (2) on-site acquisition of reading and study materials, (3) job placement and career counseling, (4) adequate and appropriate computer and library resources, (5) efficient and accurate billing, (6) timely information on health related issues and referrals, and (7) alumni support. These concerns should be shared by students enrolled in credit, non-credit, and Elderhostle courses alike. Thus, "comprehensive" response requires input from all administrative, academic, and student-leadership representatives. To date, those associated with the academic affairs unit on this campus (*i.e.*, academic programs-faculty, computer labs, honors program, The Desert Sun, Phi Theta Kappa) participated in a futuristic planning process last Spring--wherein the faculty scanned the environment for needs, obstacles, and strengths, and proposed a vision of their programs in the Year 2000; they in turn identified the resources that would need to be available in order to realize that future. In tandem with the planning process, the academic affairs unit--utilizing, again, input from the faculty--generated a budget based on

the plans submitted, and prioritized their needs in terms of maintaining the status quo (budgeting priority one), moving towards the attainment of specific new resources (budgeting priorities two and three); they also identified which plans and allotted resources would align with the priorities of the administration for those plans which would help the campus as a whole (1) realize its academic initiatives, (2) realize initiatives of one or more academic programs, and (3) realize specific initiatives for faculty development.

Decentralized. I am told that in recent years, the faculty and other employee groups and students were not involved in any budgeting processes; consequently, decisions concerning budgets were made either by a method of "rolling-over" the same support to the same academic and administrative areas based on assumed on-going needs, or by a method of "first ask, first receive". The intent of this new process is to gather input from across the campus, and to establish priorities for the distribution of our resources. The campus as a whole identifies priorities in advance of the distribution of those resources. Some "plans", regardless of their merit, may need to be "put on hold" until plans of a higher priority are funded and implemented. In any case, the campus as a whole is aware of our needs and available resources. The campus as a whole becomes responsible for contributing to our total welfare currently and in the future.

Planning Model.

Globally, many Fortune 500 companies have progressed beyond the Total Quality Management processes introduced by Deming and Juran, and have adopted those commonly referred to as "TQM-Plus". Promoted under a myriad of different trademarked titles, the generic term of "TQM-Plus" refers to those processes which cause an organization to adopt a global approach to success and long-term survival. The approach is normally holistic and dynamic, in that it utilizes *all* of its available resources--including the intelligence and motivation of its employees and other stakeholders--to adjust *quickly and best* to the rapid changes of our global environment. In short, it causes the institution to both *align and attune the changing environment with the changing capabilities and readiness of the organization.* The main purpose of incorporating the planning model is to be prepared for change, to be positioned ahead of competitors to respond to the change at the moment such response is necessary, and to be able and willing to continue changing in harmony with external changes. The result is a finely synchronized match between changing demands for our resources and the changing ways in which those demands can be met most efficiently and effectively ahead of our competition. The process

identifies "what must be done", as defined by our consumers (*i.e.*, students and other stakeholders), as well as "how it must be accomplished by what time", as defined by strategies planned in anticipation of assumed and expected changes. The process is ultimately designed to help the organization chart its own course--to realize its own vision, to create and realize its own destiny, to ultimately participate, as a futuristic agent, in shaping the environment to which the organization responds.

Towards this final goal, the academic unit of campus has participated in the preliminary stages of planning, in that each academic program: (1) developed a vision for the Year 2000, (2) presented assumptions of the future, as it would influence their specific academic program and courses, (3) defined the scope of their program's response to anticipated changes in the external environment, (4) identified strengths and obstacles that would influence their success in realizing their visions by the Year 2000, (5) identified strategies they would incorporate to maximize their strengths and minimize their weaknesses, and (6) projected the number and scholastic standing of the students they would serve in the Year 2000. The visions have been printed on signs that are posted around campus for the purpose of informing stakeholders of our intentions, for the purpose of building those expectations in our stakeholders, and for the purpose of reminding ourselves that we are accountable for realizing our own envisioned futures by the Year 2000.

In tandem with these efforts, the administrative units of campus met in a retreat to undertake a comprehensive visioning process. General goals for the campus were developed and distributed to the campus during an all-day faculty retreat on August 19. Signs reflecting the administrative visions have also been posted around campus. The next steps for the administrative units to undertake will include the development of vision and scope statements, strategies, and time lines for each of the non-academic programs and services, including bookstore, continuing education, business offices, student services, the Learning Assistance Center, personnel recruitment and retraining, job placement and career counseling. Some steps have been taken in this direction through the *Student Success Model* proposed by the Office of Student Services and its allied offices.

Budgeting Process.

At our next meeting, I will provide the faculty with an overview of the budgets they submitted in the Spring of this year, as well as a budget of those dollars spent towards faculty development during the past year. I

will call for all budget drafts, including job position descriptions for new faculty, to be submitted to my office in January of 1995. I will work with each cluster and then the cluster leads to develop an academic affairs budget to present to Assistant Provost Don Hansen and Provost Doug Burgham in February, in advance of a special Advisory Board meeting in March and in advance of the Board's budget meeting in April. I would encourage the clusters to submit their job position descriptions for new faculty in January, with the anticipation of announcing job openings nationally in February, interviewing candidates in March and April, and extending offers for employment in May for contracts beginning in the Fall 1995 semester. Assistant Provost Hansen has agreed to provide the clusters with quarterly reports of their expenditures to date.

Steps to be Accomplished Prior to the NCA Visit.

The administrative units should meet again to enhance and refine their vision statements and strategies before the budgeting processes are completed in the spring of 1995. The other administrative units (*i.e.*, other than academic) will need to processes similar to or duplicative of those developed by academic affairs to pool their budget requests by units. When all units have submitted their budgets to Assistant Provost Hansen and Provost Burgham, some negotiation of priorities and costs may need to take among the administrative units so that needs, priorities, and available resources can be attuned and aligned.

By spring of 1995, the academic units will have consolidated an academic affairs budget in a format that will complement the comprehensive planning and budgeting processes. The academic affairs unit will continue to revisit its vision and strategy statements to next identify the strategies, teams, and tasks to be implemented, empowered, and accomplished during the next academic year.

The academic affairs unit will prepare a planning and budgeting document--which will contain the vision and strategy statements of each academic program and corresponding cluster, as well as the budget proposals associated with each. It is anticipated that each of the administrative units will be able to accomplish the same for presentation to evaluators during the NCA visit in April.

c: Provost Doug Burgham, NMSU-C
Doug Dinwiddie, NCA Co-Chair
Sharon Souter, NCA Co-Chair

CHRON: VIA 94-3
VIA(NCA)/Plan-Bud/17NOV94

NMSU-Carlsbad

Organization of

Academic Programs

Into Clusters:

Planning and Budget

New Mexico State University at Carlsbad
1500 University Drive
Carlsbad, New Mexico 88220
Telephone (505) 885-8831

15 June 1994

Faculty and Selected Adjunct Faculty
New Mexico State University at Carlsbad
1500 University Drive
Carlsbad, N. M. 88221

RE: Proposal for an Organization of Academic Programs into Clusters at NMSU-C

Dear Colleagues:

During the spring semester, many of you met with me to express an increasing desire on the part of the faculty and support staff to focus, and in some instances to refocus, our attention on the *needs of our students*. Ultimately, we concluded, the *primary beneficiary* of NMSU-C and its faculty *must be the student*. This letter embodies a proposal that is offered in response to those concerns, and that invites an organization of our existing academic programs and offerings into temporary clusters of faculty who have common scholarly interests and who may teach or advise the same students.

Any organization of our resources and time must result in means to better assist us in serving the *needs of the student first*. Although the proposed organization is intended to be effective this fall, its full implementation may need to be accomplished in stages during the upcoming academic year and next summer. The primary objective of the proposal is to promote a more comprehensive approach to the recruitment, advisement, retention, and assessment of students. In addition, the organization invites the full participation of *all* faculty in decisions concerning curriculum revision, the assessment of student achievement, course and classroom scheduling, instructional support services, grant solicitation, budget preparation, library acquisitions, and textbook selections; eventually, each cluster would also serve as the primary screening committee for new hires of adjunct and full-time faculty associated with a specific cluster of academic programs.

I am, as I trust you are, aware of the students' needs for enhanced access to faculty for academic expertise and sponsorship outside the classroom. Some examples follow.

1. *Need for Faculty Leadership in Advising and Retention.*

   a. *Current practice at NMSU-C.* Student advising is concentrated at the beginning of each semester, and no formal system exists for faculty participation throughout the year in recruiting, advising, and mentoring students. Most often, when students enter the campus, they receive advice on course selection initially from the Office of Student Services; some will receive random opportunities for advice from the faculty who are present during any particular hour the students participate in the general registration process each semester. Others will select courses without consistent guidance from a primary faculty advisor.

   As was the case during our last visit by the North Central Association (NCA), only one-third of NMSU-C's full-time faculty currently volunteer to advise students outside the two general registration

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periods assigned to all full-time contracted faculty. During the summer months and late August, personnel outside the faculty ranks carry the bulk of advising for students who pre-register for fall courses. Some areas of the curriculum have no full-time faculty committed to advising students (*e.g.*, education, fine arts, paralegal studies, and criminal justice).

b. Outcome of current practice. The quality and frequency of advising available to students by the full-time faculty become issues associated with retention and graduation rates. Students who are subjected to an uneven approach in the advising process are encouraged to act independently in assessing their academic progress and have no identifiable faculty mentor to whom they may turn repeatedly when they make decisions on the selection of specific courses, specific majors, or alternatives to their current majors.

c. *Proposed change.* I would propose that NMSU-C adopt procedures that would match undeclared majors to a general, rotating pool (*i.e.*, cluster) of faculty that would represent a variety of disciplines and that would in turn advise and mentor entering students during their first one or two semesters of study; in addition, NMSU-C would need to adopt procedures that would match declared majors to one of three or more clusters of faculty representing related disciplines, and that would be responsible as a group for providing students with consistent and recurring advise through the students' academic tenure at NMSU-C. In turn, all full-time faculty would be encouraged, if not specifically contracted, to provide advising throughout the year (*i.e.*, beyond the two days required annually during the general registration periods) to students of their respective clusters.

2. <u>*Need for Early Association with the Faculty of Specific Majors.*</u>

a. Current practice at NMSU-C. Although students are advised initially during the registration process, and all students who seek an *associate* degree are encouraged to declare their majors after completing 45 semester credits, few are *required* to declare their majors prior to application for graduation; thus, a number of students, especially those seeking certificates, proceed through their academic careers without benefit of advice and mentoring by faculty who are aware of the needs and changes associated with specific fields of study.

b. Outcome of current practice. Students who proceed towards graduation without consistent advising by faculty risk taking courses that do not fully satisfy their degree requirements, or entering fields that are not well matched to the students' current aptitudes, talents, skills, and interests. Consequently, many students risk unsatisfactory college experiences.

c. *Proposed change.* The earlier a student's major is known, the earlier he or she may be assigned to a specific faculty advisor or a specific cluster of faculty advisors who are most knowledgeable about the field(s) selected by the student. I would propose that NMSU-C adopt a policy and related procedures that strongly encourage or require students to declare their majors upon completion of the first semester, or upon completion of a maximum of 15 semester credits. Although changes in majors would not be restricted, the student would be responsible for informing the college of such changes, at which time he or she would be reassigned to another faculty advisor, if appropriate.

3. *Need for a Coordinated Effort in Advising and Redirecting Students*

a. *Current practice at NMSU-C.* Students who enter NMSU-C, with the intention of graduating with the associate degree in nursing, declare their majors when they seek admission to the program. Although many qualify for admission to the program, the limitation of enrollment reduces the number of scholastically prepared candidates who are accepted annually; in turn, many academically sound and motivated students are at a loss to identify programs that can utilize many if not all of the credits they earned enroute to being denied admission to the nursing program.

Students rejected from the nursing program are not the only students in need of alternative career choices. For example, some students may have earned enough credits in the physical and biological sciences to redirect their attention from an associate degree in pre-business to pursuit of a degree in radioactive and hazardous waste; others might have earned enough credits in biology and nursing to pursue a certificate or associate degree under the new medical records and transcription option. Computer science majors may wish to consider an alternative career in electronics technology, or vice versa.

b. *Outcome of current practice.* Students who are redirected involuntarily from their initial goals may believe themselves rejected from higher education, and may disengage themselves from further participation in college courses. Until students are made aware of the array of career paths and study that are available to them, and until they are confident that they can make informed decisions about the probability of their successes in alternative fields, they risk failure in selecting new directions that best complement in their prior educational progress.

c. *Proposed change.* Students need to know that alternative paths to graduation and career satisfaction are available to them at NMSU-C, or other institutions. Students who are disillusioned by their initial studies in one career path may need mentoring over a period of time until they feel comfortable in a new field of study. In turn, the college's ability to contact the students who are dissatisfied with their current academic paths, and to offer them viable alternatives, is vital to retaining students who have made significant investments in their educational pursuits. I would propose adopting procedures which alert faculty or a selected group of the faculty to indicators that specific students will not succeed in a selected area of study; in turn, the identified students would be matched with specific faculty members who would assume a mentor role in contacting and advising students in new directions.

4. *Need for A Coordinated Effort in Recruiting and Placing Students*

a. *Current practice at NMSU-C.* Campus efforts to recruit and place students are left largely to the professionals in the Office of Student Services and the Career Services Center. No formal means exist for communicating students' and employers' needs to the faculty; in turn, the faculty may be caught unawares by the level of preparation displayed by students recruited into their specific programs, and by the changing demands in the immediate job market. In addition, a recent survey of the full-time faculty indicates that only six members of the full-time faculty currently speak to groups outside the campus in an effort to recruit students; only two members of the faculty represent the liberal arts programs (*i.e.*, outside the professional/vocational/trade areas). As indicated by the NCA evaluators, NMSU-C still "lacks a comprehensive coordinated plan to attract students to its various programs".

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b. *Outcome of current practice.* The efforts by those charged with the responsibility to recruit and place students are often conducted in isolation from the faculty's efforts to educate and train students for transfer to other institutions, or for immediate placement in the job market.

c. *Proposed change.* Student success must be a responsibility shared by the faculty, the support staff, the administration, and the students themselves. I would propose that a team be organized to address the needs of students who are recruited to NMSU-C either for the purpose of transferring to another community college or four-year institution, or for the purpose of obtaining a certificate or associate degree; the same team, or another team might also be organized to address the needs of students who seek a limited number of courses for the enhancement of skills in a current job. Such a team would be represented by a faculty member from each cluster, as well as professional staff representing the Office of Student Services, the Learning Assistance Center, and the Career Services Center. Additional members might be solicited as needs of the students change. The team would be charged with developing a comprehensive approach to recruiting and placing students in accordance with the campus curricula and faculty expertise.

5. *Need for Students to Identify with NMSU-C as a Nurturing Learning Environment*

a. *Current practice at NMSU-C.* As a commuter campus, students may be associated by their scholastic and leadership abilities with a particular niche of the student body; however, with the exception of the Student Nurses Association, the Student Senate, Phi Theta Kappa, and Alpha Phi Omega, no organization of students exists to make students feel "welcome" and "included" as an identifiable part of the larger student body of NMSU-C. Mentoring and feedback between students and the faculty is left to the individual advisors of the current student organizations, or to the individual faculty member in the classroom and the professional in Student Services and the Learning Assistance Center.

b. *Outcome of current practice.* If students only have exposure to their faculty and peers in the classroom, they risk perceiving learning as an event that takes place only in the classroom, computer lab, and library. Learning, however, also has a social dimension, that includes opportunities to exchange ideas with faculty, staff, and peers outside the classroom and in environments that are conducive to informal approaches to exploring and applying lessons. Students should be encouraged to identify more readily with those faculty members and students who are focused on mutual interests.

c. *Proposed change.* I would propose that the various clusters consider a number of viable approaches, including (i) the formation of student groups within their cluster in order to provide students with a platform for communicating needs directly to the faculty, and to provide a social and academic support group, (ii) sponsoring internships and community projects which engage students in the practice of their skills and competencies during the time they are also enrolled in courses, (iii) sponsoring scholarship drives and fundraising for the benefit of students within the cluster, and (iv) sponsoring on-campus competitions for enrolled students, or invitational competitions for students from other schools (including high schools, perhaps) that would invite the application of learning to solving a particular problem or set of problems.

I am again, as I trust you are, aware of the faculty's needs for efficient and effective means to providing academic expertise and sponsorship inside, as well as outside the classroom. Some examples follow.

1. *Need for Faculty Leadership in Recommending Curricular Offerings and Faculty Assignments.*

a. Current practice at NMSU-C. Considerations about course schedules, faculty assignments, library acquisitions, and other academic affairs are addressed each semester by faculty who have volunteered, by design or default, to attend to the task of suggesting course offerings, schedules, classrooms, and faculty for a given area. Thus, administrative tasks historically associated with the faculty's self-governance at NMSU-C have been handled unevenly, and often at the personal expense of those who have accomplished them, with neither reduced faculty loads nor monetary compensation.

b. Outcome of current practice. Decisions affecting the frequency of course offerings, the assignment of specific course times and rooms, and curriculum revisions are often determined inconsistently across the campus, and in isolation from the input of a larger faculty. Regrettably, decisions made in isolation tend to reflect tradition, rather than informed responses to data that indicate changes in students' needs and demands for specific courses and classrooms. One example of the conflict that arises between tradition and changes in demand is the increased need for access to the campus' computer labs by disciplines that are now adding computer-assisted instruction to their curriculum. The faculty recently asked if those disciplines that have "always" been given priority for computer access should continue to be given priority, or if other criteria for access should be applied.

c. Proposed change. A number of our programs are supported by four or fewer full-time faculty members; some are supported by a single faculty member; others are supported by adjunct faculty only. By structuring the academic programs into distinct clusters, the burden now borne by a single or a few faculty members who are identified with specific programs would be redistributed to a greater number of the full and adjunct faculty associated with each cluster:

i. Recommendations that concern the *scheduling and assignment of courses, as well as the acquisition and budgeting of resources, would reflect a consensus* of a greater number of the faculty representing the shared needs of a larger student population (*e.g.*, for scheduling required courses in sequential time slots, rather than during competing times; and, for scheduling computer labs during times that serve the greatest collective number of students within a cluster).

ii. *Individual faculty would not need to be present during every hour of the general registration process.* On the days of general registration, as well as throughout the year, all faculty associated with a specific cluster would be well-versed in the requirements of the cluster's programs and degrees in order to provide general advising to undeclared majors, and to assist in advising declared majors. The hours now required of *all* faculty during the general registration period, as prescribed in the University's *Administrative Policies and Procedures* (AP & P) manual, might be satisfied through a rotation of time slots assigned to various members of the cluster; in turn, the time of those who did not participate as fully during the general registration process might be distributed more appropriately during the remainder of the academic year--in accordance with the needs of students assigned to a particular cluster. Advising would then reflect the needs of the individual students, rather than the time restrictions associated with serving too many students in too short of a time frame (*i.e.*, during general registration only).

iii. In addition to *redistributing the load of administrative tasks more evenly* to the larger cluster, individual faculty would realize more opportunities to gain administrative experience and to offer alternative approaches to current practices.

iv. Formal communication among the faculty, and between faculty and administration, is conducted currently by a mass meeting or by memoranda to every individual faculty member. Immediate response, which may be necessary in some cases, is delayed until a meeting of the whole faculty can be called. In contrast, a realignment of faculty into larger clusters of the whole would *foster the creation of new lines of communication* among and between those who serve a common group of students with common needs. Because the clusters would be encouraged to assemble in meetings which address needs unique to their students, each would have the flexibility to meet at times convenient to their smaller group--or to meet with their adjunct faculty and students, if appropriate; ultimately, the clusters would discuss their needs and communicate their decisions faster than if they had to wait for the monthly assembly of all faculty. In turn, each cluster would be encouraged to provide a regular oral report at the monthly assembly to alert all faculty to those developments and issues unique to each cluster, or to invite discussion of matters that would be of importance to the larger campus community.

2. *Need for Faculty to Participate Fully in Recommending Responses to Daily and Recurring Matters*

a. Current practice at NMSU-C. Two primary processes exist for faculty to receive information as a group, and to express their responses formally. The first is through the monthly agenda of the full-time faculty meeting; the second is through representation on the various subcommittees serving the campus' Steering Committee.

At present, the monthly full-time faculty meeting does not include opportunities for input from the adjunct faculty and students; in addition, the current appointment of faculty to the various subcommittees of the campus' governance structure does not include a proportionate number of junior rank faculty, and no adjunct faculty members participate.

b. Outcome of current practice. Because both processes provide a broad approach to disseminating information and soliciting input, they serve well in considering and communicating the broader perspective of changes in policies and procedures that affect the larger campus community. No process currently addresses the recurring academic concerns of the students and the faculty's response on a more frequent or daily level; decisions are either left to those who self-appoint themselves as representatives of a larger faculty, or they are left to administration.

c. Proposed change. The implementation of the clusters would complement, rather than supplant the current monthly meetings of the full faculty and the shared governance structure embodied in the Steering Committee and its subcommittees. Clusters would be charged with identifying and responding to issues that are unique to the needs of their students; the monthly meetings of the full-time faculty and the regular assembly of the Steering Committee would continue to address matters of importance to the larger campus community.

4. *Need for Faculty Leadership in Developing and Implementing Assessments of Student Achievement and Graduate Outcome Competencies*

a. *Intended practice at NMSU-C.* The faculty accepted a set of graduate outcomes to be applied to entering students in the Fall of 1994, and to be required of students graduating with an associate degree in the Spring of 1996. To complement this effort, the faculty is recasting the syllabi of all courses to reflect the graduate outcomes and to identify specific competencies and skills that are taught and measured by each course.

b. *Expected Outcome of current practice.* Although the faculty as a whole is to be commended for the establishment of such outcomes, the development and application of measures to assess student achievement of the same uniformly across campus may be difficult to accomplish between this date and August 19 of this year. Adjunct faculty would need to accomplish the same measures by this date, too.

It is conceivable that the importance of any specific program or discipline places on the instruction and demonstration of certain graduate competencies and skills will differ across the curriculum. It is conceivable--and this is for the purpose of illustration and example only--that the natural and math sciences might place greater emphasis on problem solving; that English and communication arts might wish to emphasis communicating effectively and creatively; and, that the social sciences might wish to place greater emphasis on critical and creative thinking.

c. *Proposed change.* I believe it is imperative that full and adjunct faculty continue to recast their syllabi into a standardized format by August 19, and that all syllabi address the competencies and skills taught or otherwise measured by the class in partial fulfillment of the graduate outcomes. I also believe that it would be acceptable to NCA, and that it would be more manageable as a process across campus, if each cluster were to be made responsible for identifying a model course or set of courses that would implement assessment measures during the Fall 1994 semester, and which would begin to gather data on the achievement of students in the model course/s; a time table could be established for the development of additional models, the assessment of student achievement, and the evaluation of the models and the replication of the same through the Year 2000. Thus, instead of attempting to jump-start all course offerings into a measure of students' achievement of graduate outcomes in *all* associate degree programs in August of this year, a selected few would be identified, and the students enrolled in those courses or programs would be alerted that they would be expected to demonstrate the competencies and skills described in the current statement of graduate outcomes. In turn, students enrolling for the first time in the Fall of 1995 would be alerted to the additional courses and programs that would be applying the measures for the first time during the 1995-96 academic year. Some clusters already have models in place or in progress--*i.e.*, those developed for nursing and physics instruction.

Lastly, I wish to express the needs of your administration for a comprehensive voice on decisions and practices that will assure the North Central Association, New Mexico State University, and the community of Carlsbad that NMSU-C is dedicated to developing and delivering quality instruction and services to students in an environment that is conducive to learning at the post-secondary level. I believe wholeheartedly that the current collection of faculty and staff at NMSU-C has the talent, desire, fortitude, and vision to accomplish the same. If we may borrow insight from the ancient wisdom that it "takes a whole village to raise a child", I would offer that it takes a whole campus to educate a student. It is with this thought that I invite you to consider the following proposal.

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3 *Need for Faculty to Participate Fully in Developing and Delivering the Courses Associated with the Full Curricular Offerings*

a. Current practice at NMSU-C. Although individual faculty members are hired to teach in a specific curriculum area (*e.g.*, mathematics, English, social sciences), their opportunities for teaching the breadth of courses associated with the curriculum of a particular discipline are often limited to teaching the same courses. Although the reasons are many, I am most concerned with

the perception that specific courses are the properties of specific faculty members; such a perception has translated into the practice of assigning specific courses within a program area to specific faculty members only (*e.g.*, Associate Professor Null always teaches courses XXX, and YYY), regardless of the fact that other faculty members are academically prepared and willing to teach the same. Such a practice limits the ability for students to be exposed to a breadth of faculty expertise and styles, and it limits the ability for all faculty members to develop their interests and skills across the curriculum.

b. Outcome of current practice. Compartmentalization of faculty into teaching specific courses only limits the ability for courses to be "refreshed" by new ideas and approaches to the content and delivery of the curriculum. At the community college level, faculty members are experts in developing and delivering the cornerstone of learning which supports a student's continuing cognitive and creative development; however, the opportunities for faculty to collaborate in the presentation of the learning experience on this campus have been few.

The current system of assigning courses does not promote an environment of collegiality in designing and delivering the curriculum. Although English composition and developmental math courses have been standardized to encourage similar approaches to teaching the content of the courses, the new honors course to be offered this fall will be the first in recent history to engage the talents of three or four faculty members in designing and delivering a single course. As yet, NMSU-C has not engaged itself in a wide-spread exchange of faculty ideas about the art of "teaching across the discipline".

c. Proposed change. I would propose that the faculty as a whole, and within their respective clusters, revisit the distribution of course assignments during this next academic year, and that each cluster would hold all faculty associated with a specific program responsible for the delivery of the full curriculum in a given discipline on a rotation basis. This would provide a breadth of choices to students seeking exposure to a variety of instructors, a breadth of teaching experiences for the faculty member, and flexibility in scheduling courses and faculty assignments.

Presumably, faculty sharing common interests in their cluster's related offerings would be receptive to teaching and assessing students in some courses on a "team" basis. If this assumption is valid, I would propose that the faculty of each cluster recommend revisions in assignments and the curriculum (*e.g.*, honors courses) which promote team-teaching and interdisciplinary approaches to delivering the curriculum (*e.g.*, a common theme or stages of cognitive development are addressed in a group of courses scheduled consecutively within a given semester).

Proposal for Organization of the Academic Programs at NMSU-C

The format of this proposal begins with a statement of purpose, strategy, goals, tasks, and timelines. It identifies those assumptions, variables, and factors that would be critical to addressing the needs of students and faculty successfully. The remainder of the proposal's format is indicated clearly by separate headings.

Purpose: Focus our attention on the needs of our students.

Strategy: Create of an environment and system that will better assist us in focusing our attention on *the student.*

Faculty, NMSU-C
Cowen - page 9
15 June 1994

Goal One: Promote a more comprehensive approach to the recruitment, advisement, retention, and assessment of students.

Goal Two: Promote a more comprehensive approach to the enhancement of the educational environment by inviting the full participation of *all* faculty in decisions concerning curriculum revision, student achievement assessment, course and classroom scheduling, instructional support services, grant solicitation, budget preparation, library acquisitions, and textbook selections.

Goal Three: Promote a more comprehensive approach to mentoring students and adjunct faculty so that both groups become full stakeholders in helping the student to access and use the educational resources of NMSU-C wisely and fully.

Proposed Task: Reorganize NMSU-C's existing academic programs and offerings into four temporary clusters of faculty who share common interests and who may teach or advise the same students.

Effective Date: Fall 1994 (by August 19, 1994).

Critical Assumptions:

Assumption One: Students need consistent and reliable advice from faculty to make informed decisions about their academic progress.

Assumption Two: Faculty members need consistent and timely communication among themselves and with the administration in order to make informed decisions about curriculum revision, student achievement assessment, course and classroom scheduling, instructional support services, grant solicitation, budget preparation, library acquisitions, and textbook selections.

Assumption Three: Even though the graduate should demonstrate general understanding and competencies of the liberal education, different disciplines emphasize different competencies and skills; consequently, the assessment of student achievement cannot be limited to one model of collecting data and evaluating student outcomes.

Assumption Four: In order for students to realize their full scholastic potential, faculty, students, administration, and support staff must work collegially as a team that is focused foremost on the students' educational needs and outcomes

Critical Variables:

Variable One--willingness: All stakeholders in the success of NMSU-C and its students must be *willing* to achieve the goal of focusing our attention on the student.

Variable Two--readiness: All stakeholders in the success of NMSU-C and its students must be *ready* to achieve the goal of focusing our attention on the student.

Variable Three--open and frequent communication: All stakeholders in the success of NMSU-C and its students must be uniformly and frequently *involved and informed* of decisions that affect the academic mission and the services that support achieving the goal of focusing our attention on the student.

Variable Four--resources: All stakeholders in the success of NMSU-C and its students must be engaged in the process of *prioritizing the appropriation of resources and accessing resources* needed to achieve the goal of focusing our attention on the student. Resources include monetary appropriations, valuable input from colleagues, and time.

Critical Success Factors:

Factor One--ability to meet and, at times to exceed, NCA's standards for academic excellence: All standards applied to the academic mission must be in compliance with NCA's standards. NMSU-C cannot effectively serve its students if accreditation is jeopardized or lost.

Factor Two--ability to assess student achievement with validity and reliability: Although the faculty has approved a set of graduate outcomes for students expecting to complete any associate degree by Spring 1996, it is presently possible that we are not uniformly prepared to assess, across the curriculum, the distribution of those competencies and skills tied to the graduate outcomes. By example, the natural and math sciences may place more emphasis on problem solving, the English and communication arts may place emphasis on communicating effectively and creatively, and the social sciences may emphasize critical and creative thinking.

Factor Three--ability to interact collegially: If success of the whole depends upon the contributions of the various parts, the campus must work in an environment that enables all stakeholders to be frank, to fail, to hold each other accountable for success, and to call "time out" when something no longer "works" in order to reconsider strategies and assignments.

Factor Four--ability to be flexible: If the needs of the student change, the organization must be flexible to respond to those changes if it intends to continue achieving the goal of focusing our attention on the needs of the student.

Organization of the Academic Programs into Temporary Clusters: The formation of a cluster *is not equivalent* to the formation of a department, in that a cluster does not have a distinct "department head"; rather, it has one or more temporary leaders who may or may not serve for the full semester. The leader or co-leaders may serve as facilitator(s) for a particular issue or assignment. Once the assignment is accomplished, the cluster may select another leader or group of leaders to accomplish one or more additional tasks.

Tasks might include scheduling courses and rooms, contacting and mentoring adjunct faculty, collecting library and bookstore orders, identifying budgetary needs, advising and registering students outside the general registration period, writing grants proposals, and developing or refining assessment models unique to the cluster.

In some cases, faculty would be associated with more than one cluster. Because the membership of a specific cluster would be dependent upon the ability of the faculty to address the common attributes and needs of a selected student group, the membership would change as the attributes and needs of the students change.

Identifying and Responding to Specific Current Needs to the Students: Although the institution as a whole might identify needs of the general student body, the clusters may have varied means to respond to those needs. In some instances, students in one cluster may have needs that are unique to that cluster. Some needs are apparent now.

1. Some students who enter NMSU-C with the intention of graduating with an associate degree in nursing may be denied admission to the program, not on the basis of their scholastic aptitude and performance, but on the basis of enrollment caps.

2. Student advising is concentrated at the beginning of each semester, and no formal system exists for faculty participation throughout the year in recruiting, advising, and mentoring students. Thus, students --such as those who were initially associated with nursing and its nucleus of faculty and continuing students who mentor new pre-nursing students-- are left somewhat stranded in their consideration of alternatives to the academic paths they explored initially.

Identifying and Responding to Specific Current Needs of the Faculty: Often, the responsibility for scheduling has fallen on the shoulders of a few. Although such responsibility has broadened the experiences of the few, others have been disengaged from the opportunities to develop similar skills, or they have been involved only marginally in the decisions which affect their curriculum, their course offerings, their library acquisitions, and ultimately, their students.

Identifying and Responding to Specific Current Needs of the Adjunct Faculty: Often, the adjunct faculty are recruited and assigned without regard to their full talents and expected contributions to the overall success of our students. They are often left "on their own" to interpret the academic mission and to deliver their courses. A comprehensive approach is needed to mentor and invite their participation as valued instructors.

Identifying and Responding to Specific Current Needs of the Administration: The administration needs to be informed of the faculty's and students' needs and, in turn, it needs to communicate a campus-wide voice on decisions. Although the Steering Committee assists faculty in addressing issues of campus-wide impact, the daily on-going decisions which affect faculty in the delivery of instruction should be deliberated by the full faculty; in turn, administration must continue to call attention to those issues that address the academic mission, including decisions made on the part of the institution to protect accreditation and funding. Such concerns and decisions should be communicated uniformly to all stakeholders.

Possible Clusters: The following clusters reflect an even distribution of total faculty and adjunct faculty, and they include a representation of all courses NMSU offers at the lower-division at Las Cruces and on the branch campuses.

I. Cluster One--Science, Mathematics, and Engineering, Environmental, and Manufacturing Technologies:

Animal Sciences - adjunct
Biology/physics - D'Mura and adjunct
Geology - adjunct
Chemistry - Caldwell and adjunct

Mathematics - Bloss, Gallegos, Gragg, Hornsby, and adjunct
Community College Developmental Math (CCDM) -Bloss, Gallegos, Gragg, Hornsby, andadjunct
Engineering - Murrill
OEWT/Welding - Lundsford and adjunct
Rad/haz - Donovan, Townsend, and adjunct
Wildlife Management - adjunct
Occupational Education Electronic Technology (OEET) - Murrill

II. ***Cluster Two--Communication Arts, Business Studies, and Teaching*** *(and developmental studies):*
Art - adjunct
Accounting - Rodgers
Music - adjunct
Drama/Theater arts - adjunct
Reading - Schnoor and adjunct
Languages /Spanish - adjunct
Business Administration - Rodgers and adjunct
Community College Developmental English (CCDE) - Bass, Moore, Schnoor,and adjunct (with assistance from the Learning Assistance Center staff)
Community College Developmental Skills (CCDS)- Bass, Moore, Schnoor, and adjunct (with assistance from the Learning Assistance Center staff)
Counseling and Educational Psychology (CEP) - adjunct
Early Childhood Education (ECED) - adjunct
Education (EDUC) - adjunct
Educational Management and Development (EMD) - adjunct
English- Bass, Moore, Schnoor, and adjunct
Journalism - adjunct
Management - Rodgers and adjunct
Occupational Education Legal Assistant (OELA/Paralegal) - adjunct
Occupational Education Banking (OEBU/Banking) - adjunct
Medical Transcription - Tidwell, Woodfield, and adjunct
Secretarial Administration - Tidwell, Woodfield, and adjunct
Special Education (SPED) - adjunct

III. ***Cluster Three--Social sciences, international relations, and special studies:***
Anthropology - Dinwiddie and adjunct
Geography - Dinwiddie and adjunct
Criminal Justice - adjunct
(Gerontology)
Government - Dinwiddie and adjunct
History- Dinwiddie and adjunct
Psychology - Lovelace and adjunct
Social Work - adjunct
Economics- Rodgers

IV. ***Cluster Four--Nursing, Allied Health, and Wellness:***
Nursing - Gould, Ricer, Sowers, Stafford, Suggs, Souter
(Gerontology)
(Physical Education/Health Sciences/Recreation) - adjunct

V. **Alternative Clusters:**

a. ***Science, Mathematics, Computer Systems And Engineering, Environmental, And Manufacturing Technologies***
Add computer science - Haq, Swenson, and adjunct
Business Computing Systems - Haq, Swenson, and adjunct
Occupational Education Computer Science (OECS) - Haq, Swenson, and adjunct

b. ***Communication arts, business studies, and international relations***

c. ***Communication arts, business studies, international relations, and social sciences***

A copy of this proposal has been submitted to the chair of the campus' Steering Committee for consideration by those representatives on campus this summer. Due to the limitation of time to implement the proposal in its current form, or to consider revisions to the same, it is imperative that feedback from the faculty and campus-at-large be provided to the campus' Steering Committee and to this office prior to the close of the first summer session this year. Your prompt response would be greatly appreciated. All responses will need to be expressed prior to July 1, 1994.

Thank you in advance for your input.

Sincerely,

Sonia S. Cowen, Ph.D.
Associate Provost for Instruction

c: Provost Douglas Burgham, NMSU-C
Assistant Provost Mike Cleary, NMSU-C
Associate Professor Tom Rodgers, Chair, Steering Comm., NMSU-C

CHRON: AP 94-5

TO; DR.SONIA COWEN JULY 20, 1994

SINCE MELINDA'S TAPE RECORDER DID NOT RECORD ALL OF THE STEERING COMMITTEE MINUTES OF THE JULY 18 MEETING, I THOUGHT THAT I'D TAKE A MOMENT AND BRIEF YOU ON THE MAJOR ITEMS DEALT WITH.

THE STEERING COMMITTEE CONCURRED THAT CLUSTERING IS A DESIRABLE THING TO DO AND FEELS THAT WE SHOULD MOVE AHEAD WITH THE THE IMPLEMENTATION OF A CLUSTER. STRUCTURE. THERE IS A FEELING THAT THE CLUSTERS ARE SOMEWHAT TOO LARGE AND THAT THERE SHOULD BE MORE, BUT SMALLER CLUSTERS, AND THAT PROCEDURES TO BE FOLLOWED ARE NOT DEFINED. THE COMMITTEE RECOMMENDS THAT PART OF THE AUGUST 19 MEETING BE UTILIZED FOR REFINING THE CONCEPT.

THE COMMITTEE APPOINTED RUTH SCHNOOR TEMPORARY CHAIR FOR THE PURPOSES OF REVITALIZING THE COMMITTEE AND APPOINTED GARY DODGE, KAREN CALDWELL, AND JOHN TOWNSEND AS MEMBERS. I PASSED ON TO RUTH TODAY ALL OF THE RELEVANT INFORMATION AS TO MEMBERSHIP AND CONCERNS TO BE ACTED UPON.

THE COMMITTEE LOOKED AT THE PLAN THAT I DEVELOPED FOR DEALING WITH STUDENT COMPLAINTS ABOUT FACULTY PERFORMANCE, ETC., AND UPON A RECOMMENDATION BY DR. BURGHAM DIRECTED ME WITH MY CONCURRENCE TO RECAST THE PLAN TO COVER ALL EMPLOYEES.

THESE WERE THE MAJOR ITEMS THAT WE DEALT WITH.

I HAD PLANNED TO MAKE A RECOMMENDATION TO THE COMMITTEE THAT CERTAIN SELECTED FACULTY BE ASKED TO ADVISE DURING PRE-REGISTRATION AND THAT THEY BE COMPENSATED FOR THEIR TIME, HOWEVER, I COMPLETELY FORGOT TO DO SO , SO I AM MAKING A PERSONAL RECOMMENDATION THAT YOU DO THIS FOR THE FALL PRE-REGISTRATION AND THEN I WILL MAKE A RECOMMENDATION TO THE STEERING COMMITTEE THAT THIS POLICY BE ADOPTED AS A STANDING ONE FOR FUTURE YEARS.

THANKS,

TOM RODGERS
CHAIR, STEERING COMM.

Cluster I

Communication Arts, Business Studies, Teaching, and Developmental Studies in Language Arts

Technical / Business Professions

The vision of the Secretarial Administration department is to offer quality programs dedicated to serving the needs of the students and the community. By the year 2000 courses will be offered in the business software programs primarily used in the surrounding business community. The programs will represent the newest technology in order for the students to compete for careers in the local business community as well as across the country. The department programs and courses will encourage individual growth and success of the student at any entry level. The department will respond to technological changes and to community needs and interests. All of the instructors will be dedicated to assuring the quality of the program.

1) Departmental Mission Statement

2) Projected Number of Students for the Year 2000

3) Our Strategy(ies)

4) Role/Scope

We will address each one of these as follows:

[FINAL-DRAFT] DEPARTMENTAL MISSION STATEMENT

To provide high-quality, marketable education to traditional and non-traditional students through the offering of broad-based vocational, technical, and academic curricula.

[FIRST-DRAFT] DEPARTMENTAL MISSION STATEMENT

To continue to provide high-quality, marketable education to our student clientele while keeping them abreast of new technologies and changing job skills.

NUMBER OF PROJECTED STUDENTS FOR THE YEAR 2000

Tom Rogers indicated for his accounting and economic courses that he would like to see 150 students by 2000. For our other business and secretarial courses, I would like to see Rita and I serving approximately 350-500 students. Presently, I would "guesstimate" that we are serving at least 250 students.

NUMBER OF PROJECTED STUDENTS FOR THE YEAR 2000

I do not recall what welding, radiation hazardous training, and electronics predicted on what they wanted. [I am putting a copy of this in Larry's box; perhaps he can write you a note and let you know. Sorry!]

STRATEGY(IES)

We made a list of what should be included in this category, but did not have time to fully discuss since workshop time was closing. However, I will address what I can, which includes:

1) **FACULTY**--As Rita and I discussed with you, we see a critical need to bring another full-time faculty member into our department. Tom has not indicated that he needs assistance with his pre-business programs. He may; I don't know. I'm sure, also, that the welding, radiation hazardous training, and electronics faculty members may need additional assistance especially with the emergence of this new training facility. They will need to give your their "specs." [Again, Larry will help coordinate this, I'm sure.]

2) **GRANTS**--This is not something we have discussed among ourselves.

3) **MOVING**--Rita and I are looking forward to the new building with total computer housing and especially the help of technical lab assistants that will be provided.

4) **RECRUITMENT**--This is something that I believe we all would be open to. I had indicated to Tom that it would be good for us to make presentations at clubs, perhaps at businesses, too. Of course, working with the counselors and administrators at the high school level to inform their students is an excellent idea and a good place to start.

5) **MARKETING**--We would enjoy a newspaper article and would help in its planning and organization in any way possible.

ROLE/SCOPE

We were in agreement on utilizing Larry's brilliant statement, which was:

To offer certificated and degreed programs in technical areas focused on entry-level employment.

MISSION STATEMENT

In its mission to provide a strong program to enable students to function as literate members of a culturally diverse community, the English/Communications Department will develop and/or strengthen student skills in reading, writing, speaking, and critical thinking by providing a strong developmental program, a writing program encompassing both academic and business/professional writing skills, a language development program stressing reading and oral communication skills, and a literature program emphasizing cultural awareness.

By the year 2005, the English Department expects to serve approximately 650 students each semester. The Reading Program should serve at least 175; the Communications Department at least 125, and the Spanish Program 125.

Environmental issues which impact this program

Enhancements	Hindrances
Growing Hispanic population	Inadequate funding for ESL programs
Emphasis on G courses	Greater emphasis on funding for technical programs than for G programs
Growth in tech fields which will create need for more tech writing courses	
Concurrent enrollment with high school	
CBE	
	Lack of communication within the advising process (both CHS and NMSU-C)

Role and Scope

Provide students a foundation for successful communications in academic areas and in life by developing speaking, reading, listening, and writing skills.

Cultural Hindrances and Enhancements

Hindrances:

Anti-intellectual and sexually repressive climate

Legislative and community attitude that 2-year college is for those who are not accepted by 4-year institution.

Lack of social/cultural opportunities for our students.

Enhancements:

Growing attitude that one needs college preparation in order to get a good job.

Good rapport with and support from community leaders.

Relatively good facilities.

Strategies

1. **Hire** a combination Speech/Developmental English full-time faculty member
   Rationale: Both speech and developmental English programs are growing. Classes close early in registration, and we lack a pool of adjunct faculty members to offer more courses.
2. **Hire** a full-time faculty member who has an ESL background so that the developmental program can be strengthened.
   Rationale: We have a growing foreign language population attending NMSU-C who need ESL support, and we have no one, either full-time or adjunct, with an ESL background.
3. **Hire** a full-time faculty member to teach Spanish.
   Rationale: In order to strengthen the transfer program and to respond to community needs, NMSU-C needs to offer the complete 2-year program in Spanish. It has been difficult to find adjunct faculty who meet NMSU requirements. The few courses that we are able to offer are filled each semester.
4. **Request** more "G" courses in literature.
   Rationale: The faculty will soon be limited to teaching only one literature and offering this course each semester. For variety in course offerings for both instructors and students, we need more than one "G" course.

5. **Insure** that all English writing courses will have access to computers. We will work cooperatively with the C.S. and Secretarial Administration Departments.
   Rationale: Most writing today is done on the computer. For our students to receive the most worthwhile instruction, computer access is essential. Our students perform better when they have access to the computer.

6. **Increase** offerings in tech/professional writing field to meet the demand of the growing technical program.

NMSU-C's Vision for the Year 2000

The ***English*** program offers comprehensive curricula in developmental skills and academic, creative, business, technical, and media arts writing. The program encourages individual growth and success in students, supports other academic programs, and responds to various cultural needs of the community.

NMSU-C's Vision for the Year 2000

The ***Reading*** program instructs students how to learn and how to become fluent readers, capable of processing symbolic information and integrating that information with their existing knowledge.

Program Name: English / Reading
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
Salaries			Page 1
Admin Exempt			
N/A			
Full-Time Faculty (4 FTE)			
S. Burkhalter	(1.0 FTE)		
O. Sullivan	(1.0 FTE)		
R. Bass	(.80 FTE)		
New Faculty Member	(.80 FTE)		
R. Schnoor	(.20 FTE)		
		$127,154.39	
Classified Staff:			
N/A			
Work Study Student(s):			
Work Study (2 FTE)			
4 @ $4.75 p.hr x 20 hrs p/wk			
@ 40 wks x 35% NMSU-C Contribution		$5,320.00	
Subtotal/Salaries			**$132,474.39**
Fringe Benefits			
Admin Exempt: (25%)			
N/A		$0.00	
Full-Time Faculty: (25%)			
$160,771 @ 25%		$31,788.60	
Classified Staff: (25%)			
N/A		$0.00	
Work Study Student(s): (11%)			
$5,320 @ 11%		$585.20	
Subtotal/Fringe Benefits			**$32,373.80**

* Reflects Status Quo/Priority 1 for 93-94, unless otherwise noted
** (Employment began January 1995)

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Program Name: English / Reading
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
			Page 2
Contracted Services			
	Fac. Overload:		
	N/A	$0.00	
	College Instructors Salaries:		
	N/A	$0.00	
	Maintenance / warranty / computers:		
	Misc	$200.00	
	Subtotal/Contracted Services		**$200.00**
Equipment	*(Itemize)*		
	Office		
	3 Ethernet cards @ $100	$300.00	
	New IBM 486 computer / new faculty membe	$3,000.00	
	1 replacement IBM 486 computer	$3,000.00	
	New software programs	$300.00	
	Instructional		
	N/A	$0.00	
	Subtotal/Equipment		**$6,600.00**
Supplies	*(Itemize)*		
	Instructional		
	Tape players & headphones	$1,000.00	
	Overhead Projector	$800.00	
	Computer placement program	$600.00	
	Computer software	$800.00	
	300 audio-tapes (high quality)	$300.00	
	Read around words prog-add levels	$1,200.00	
	printer paper	$100.00	
	Part-time faculty printer paper	$50.00	
	Misc. lab materials	$500.00	
	Office		
	$150 for each full time faculty	$750.00	
	dry erasers / markers / chalk	$35.00	
	paper	$10.00	
	staplers	$10.00	
	staples	$5.00	
	printer ribbons / cartridges 2 @ $35.00	$70.00	
	pens / pencils 10 @ $2.00	$20.00	
	Misc. supplies	$250.00	
	Subtotal/Supplies		**$6,500.00**

Program Name: English / Reading
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-4
			Page 3
Travel	*(Itemize)*		
	Institutional Service		
	4 trips / state conferences		
	2 regional meetings	$400.00	
	Annual Southwestern Regional Conference		
	on English (4 persons)	$3,350.00	
	TBA (2 full-time members)	$600.00	
	Professional Development		
	New faculty workshop	$100.00	
	Subtotal/Travel		**$4,450.00**
Library and Information Services	*(Itemize)*		
	Books	$0.00	
	Video / Film	$500.00	
	Computer Services / On-Line		
	RegScan and CAMEO	$9,000.00	
	Additional Holdings		
	2 new faculty @ $3,000 ea	$6,000.00	
	Subtotal/Library and Information Services		**$15,500.00**
	TOTAL:	***$198,098***	

NMSU-C's Vision for the Year 2000

The ***Pre-Business and Secretarial Administration*** programs provide students, in a nurturing and caring environment, with relevant, high quality coursework and a variety of enrichment experiences culminating in specific certificates or associate degrees.

Program Name: Art Program, NMSU - C
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
Salaries			Page 1
	N/A		
	Subtotal/Salaries		**$0**
Fringe Benefits			
	College Instructors		
	$6750 x 11% (.50 FTE)	$743	
	Subtotal/Fringe Benefits		**$743**
Contracted Services			
	College Instructors Salaries:		
	15 credit hrs @ $450 p/ cred (.50 FTE)	$6,750	
	Subtotal/Contracted Services		**$6,750**
Equipment	*(Itemize)*		
	Office	$0	
	Instructional	$0	
	Subtotal/Equipment		**$0**
Supplies	*(Itemize)*		
	Instructional		
	6 stools @ $23.50 ea	$141	
	6 easels @ $94.50 ea	$567	
	100 sheets posterboard @ $.50 ea	$50	
	1 bx push pins @ $5 ea	$5	
	10 pks picture hangers @ $1 ea	$10	
	2 bxs chalk @ $1 ea	$2	
	2 rolls masking tape @ $8 ea	$16	
	Subtotal/Supplies		**$791**
Travel	*(Itemize)*		
	Institutional Service	$0	
	Professional Development	$0	
	Subtotal/Travel		**$0**

* Reflects Status Quo/Priority 1 for 93-94, unless otherwise noted

Program Name: Art Program, NMSU - C
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY	ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO OR INITIATIVE 1-4

Library and Information Services *(Itemize)*

Books	$0	
Video / Film	$0	
Computer Services / On-Line	$0	
Additional Holdings	$0	
Subtotal/Library and Information Services		$0

Other

N/A	$0	
Subtotal/Other		$0
TOTAL:	*$8,284*	

Program Name: **Business**
Budget: **FY 1995-96; Academic Year 1995-96**
Priority Status: **First Priority (Status Quo of 94-95)**

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
Salaries			Page 1
Admin Exempt			
N/A			
Full-Time Faculty			
One Full-time faculty	(60 FTE)	$23,304	
Classified Staff:			
N/A			
Work Study Student(s):			
Work Study (1.0 FTE)			
1 @ $4.25 p.hr x 20 hrs p/wk			
@ 40 wks x 35% NMSU-C Contribution		$1,190	
Subtotal/Salaries			**$24,494**
Fringe Benefits			
Admin Exempt:	(25%)	$0	
Full-Time Faculty:	(25%)		
$23,304 @ 25%		$5,826	
Classified Staff:	(25%)	$0	
Work Study Student(s):	(11%)		
$1,190 @ 11%		$131	
Faculty Overload		$0	
Subtotal/Fringe Benefits			**$5,957**
Contracted Services			
Fac. Overload:		$0	
College Instructors Salaries:			
9 Credits @ $450		$4,050	
Maintenance / warranty / computers:		$0	
Subtotal/Contracted Services			**$4,050**

* Reflects Status Quo/Priority 1 for 93-94, unless otherwise noted

Program Name: **Business**
Budget: **FY 1995-96; Academic Year 1995-96**
Priority Status: **First Priority (Status Quo of 94-95)**

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
			Page 2
Equipment	*(Itemize)*		
	Office	$0	
	Instructional	$0	
	Subtotal/Equipment		**$0**
Supplies	*(Itemize)*		
	Instructional		
	Misc	$210	
	Office		
	General Office Supplies	$420	
	Subtotal/Supplies		**$630**
Travel	*(Itemize)*		
	Institutional Service	$500	
	Professional Development	$500	
	Subtotal/Travel		**$1,000**
Library and Information Services	*(Itemize)*		
	Books	$0	
	Video / Film	$0	
	Computer Services / On-Line	$500	
	Additional Holdings	$0	
	Subtotal/Library and Information Services		**$500**
	TOTAL:	***$36,631***	

Program Name: **Business**
Budget: **FY 1994-95; Academic Year 1994-95**
Priority Status: **First Priority (Status Quo of 94-95)**

EXPENDITURE CATEGORY	ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
Salaries		Page 1
Admin Exempt		
N/A		
Full-Time Faculty		
One Full-time faculty (.60 FTE)	$22,194	
Classified Staff:		
N/A		
Work Study Student(s):		
Work Study (1.0 FTE)		
1 @ $4.25 p.hr x 20 hrs p/wk		
@ 40 wks x 35% NMSU-C Contribution	$1,190	
Subtotal/Salaries		**$23,384**
Fringe Benefits		
Admin Exempt: (25%)	$0	
Full-Time Faculty: (25%)		
$22,194 @ 25%	$5,549	
Classified Staff: (25%)	$0	
Work Study Student(s): (11%)		
$1,190 @ 11%	$131	
Faculty Overload	$0	
Subtotal/Fringe Benefits		**$5,679**
Contracted Services		
Fac. Overload:	$0	
College Instructors Salaries:		
9 Credits @ $450	$4,050	
Maintenance / warranty / computers:	$0	
Subtotal/Contracted Services		**$4,050**

* Reflects Status Quo/Priority 1 for 93-94, unless otherwise noted

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Program Name: **Business**
Budget: **FY 1994-95; Academic Year 1994-95**
Priority Status: **First Priority (Status Quo of 94-95)**

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
			Page 2
Equipment	*(Itemize)*		
	Office	$0	
	Instructional	$0	
	Subtotal/Equipment		**$0**
Supplies	*(Itemize)*		
	Instructional		
	Misc	$200	
	Office		
	General Office Supplies	$400	
	Subtotal/Supplies		**$600**
Travel	*(Itemize)*		
	Institutional Service	$250	
	Professional Development	$500	
	Subtotal/Travel		**$750**
Library and Information Services	*(Itemize)*		
	Books	$0	
	Video / Film	$0	
	Computer Services / On-Line	$0	
	Additional Holdings	$0	
	Subtotal/Library and Information Services		**$0**
	TOTAL:	***$34,464***	

Program Name: Developmental
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
Salaries			Page 1
Admin Exempt			
N/A			
Full-Time Faculty (3.00 FTE)			
Replacement	(1.0 FTE)		
F. Bloss	(.75 FTE)		
R. Schnoor	(.60 FTE)		
R. Bass	(.20 FTE)		
W. Gallegos	(.20 FTE)		
J. Moore	(.20 FTE)		
		$95,816	
Classified Staff			
N/A			
Work Study Student(s)			
Work Study (2.5 FTE)			
5 @ $4.75 p hr x 20 hrs p/wk			
@ 40-wks x 35% NMSU-C Contribution		$6,650	
Subtotal/Salaries			**$102,466**
Fringe Benefits			
Admin Exempt:	(25%)		
N/A		$0	
Full-Time Faculty:	(25%)		
$95,816 @ 25%		$23,954	
Classified Staff:	(25%)		
N/A		$0	
Work Study Student(s):	(11%)		
$6,650 @ 11%		$732	
Faculty Overload			
$11,346 @ 25%		$4,750	
Subtotal/Fringe Benefits			**$29,435**

* Reflects Status Quo/Priority 1 for 93-94, unless otherwise noted

** (Employment began January 1995)

Program Name: **Developmental**
Budget: **FY 1994-95; Academic Year 1994-95**
Priority Status: **First Priority (Status Quo of 94-95)**

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
			Page 2
Contracted Services			
	Fac. Overload:		
	(.50 FTE) $38,000 Base	$19,000	
	College Instructors Salaries:		
	48 credit hrs @ $450 p / credit	$21,600	
	Maintenance / warranty / computers:		
	Misc Repairs	$200	
	Subtotal/Contracted Services		**$40,800**
Equipment	*(Itemize)*		
	Office		
	N/A	$0	
	Instructional		
	3 Ethernet cards @ $100	$300	
	Subtotal/Equipment		**$300**
Supplies	*(Itemize)*		
	Instructional		
	Printer paper	$150	
	New software programs	$300	
	Dry erasers / markers / chalk	$35	
	Office		
	General Office Supplies	$140	
	Subtotal/Supplies		**$625**
Travel	*(Itemize)*		
	Institutional Service		
	N/A	$0	
	Professional Development		
	2 faculty on regional conference	$3,350	
	4 faculty on state visits / conference	$600	
	Subtotal/Travel		**$3,950**

Program Name: Developmental
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY	ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6

Library and Information Services *(Itemize)*

Books	$0	
Video / Film	$0	
Computer Services / On-Line	$0	
Additional Holdings	$0	
Subtotal/Library and Information Services		**$0**
TOTAL:	***$177,576***	

Program Name: Secretarial Administration Program, NMSU - C
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
Salaries			Page 1
Admin Exempt			
N/A		$0	
Full-Time Faculty	*(2.0 FTE)*		
R. Woodfield	(1.0 FTE)		
Replacement	(1.0 FTE)		
		$61,660	
Classified Staff:			
1 Classified member	(1.0 FTE)	$21,868	
Work Study Student(s):			
3 @ $4.75 p/hr x 20 hrs p/wk			
@ 40 wks x 35% NMSU-C contribution		$3,990	
Subtotal/Salaries			**$87,518**
Fringe Benefits			
Admin Exempt: (25%)			
N/A		$0	
Full-Time Faculty: (25%)			
$61,660 @ 25%		$15,415	
College Instructors (25%)			
$10,800 @ 25%		$2,700	
Classified Staff (25%)			
$21,868 @ 25%		$5,467	
Work Study Student(s): (11%)			
$3,990 @ 11%		$439	
Faculty Overload			
N/A		$0	
Subtotal/Fringe Benefits			**$24,021**

* Reflects Status Quo/Priority 1 for 93-94, unless otherwise noted

Program Name: Secretarial Administration Program, NMSU - C
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
			Page 2
Contracted Services			
	Fac. Overload:		
	N/A	$0	
	College Instructors Salaries: (.10 FTE)		
	24 credit hrs @ $450 per credit	$10,800	
	Maintenance / warranty / computers:		
	N/A	$4,009	
	Subtotal/Contracted Services		**$14,809**
Equipment	*(Itemize)*		
	Office		
	N/A	$0	
	Instructional		
	2 Overhead display @ $500 ea	$3,000	
	24 hard drives for computers @ $200 ea	$4,800	
	24 4MB RAM @ $200 ea	$4,800	
	24 WP with Windows @ $300 ea	$7,200	
	6 Printer stands @ $200 ea	$1,200	
	12 Epson sheet-feed printers @ $120 ea	$1,440	
	Timers	$200	
	Subtotal/Equipment		**$22,640**
Supplies	*(Itemize)*		
	Instructional		
	Machine Trans. Tapes	$1,200	
	Medical Trans. Tapes	$1,500	
	Computer paper, ribbons, etc.	$4,000	
	Office		
	Misc. paper goods, etc.	$1,200	
	Subtotal/Supplies		**$7,900**

Program Name: Secretarial Administration Program, NMSU - C
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
			Page 3
Travel	*(Itemize)*		
	Institutional Service	$1,000	
	Professional Development	$1,000	
	Subtotal/Travel		**$2,000**
Library and Information Services	*(Itemize)*		
	Misc	$2,000	
	Subtotal/Library and Information Services		**$2,000**
	TOTAL:	***$160,887***	

SEC.WK4/16-JAN-95/bjm

Cluster II

Nursing, Allied Health, and Wellness

NEW MEXICO STATE UNIVERSITY AT CARLSBAD

Nursing Program

Vision, Business (Scope) and Strategies

Vision Statement

The vision of the Allied Health Program at NMSU-C by the year 2000 is to continue to provide health related educational programs for the citizens of southeastern New Mexico. These programs will prepare individuals for employment in the health care system through curriculums which are reflective of and adaptable to the ever changing health care needs of the community.

Business (Scope)

To provide associate degree and certificate programs for at least 50-75 individuals per year to meet the health care manpower needs of the community.

Strategies

1. Maintain National League for Nursing accreditation and State of New Mexico Board of Nursing approval for the nursing program.

2. Continue to seek and find funding sources to maintain currency in educational teaching strategies and clinical simulation equipment.

3. Recruit minority students and students immediately out of high school.

4. Recruit gender minority students into the nursing or allied health programs.

5. Develop and implement a community-wide assessment of allied health career needs.

6. Develop and implement one new allied health care program reflective of community needs.

7. Continue to explore all avenues of clinical experiences reflective of health care reform.

8. Remain pro-active in all aspects of health education.

9. Review and refine the nursing curriculum in order to achieve the student/graduate outcomes established by the nursing faculty for the nursing program.

10. Provide opportunities for students to develop an appreciation of cultural diversity.

11. Remain sensitive to the concerns of the nursing advisory committee.

12. Review nursing program admission policies and procedures.

ENVIRONMENT

Hindrances

1. Ever increasing numbers of nursing program applications and decreasing enrollment opportunities due to tremendous flux in the clinical agency environment.

2. One major health care employer. Even though the nursing homes are a substantial employer of health care workers, their turnover is less which results in fewer open positions.

3. Academically under-prepared students leading to extended length of preparation time prior to program entry. Financial assistance is limited to a prescribed time frame.

4. Economically disadvantaged students.

5. People are economically or geographically bound to the community

6. Relative isolation.

Aids

1. High demand with nation-wide marketability

2. Lucrative salaries

3. Mobility
   A. Professional
   B. Physical

4. Diversity in the job market

5. Recognized respectability and status of the profession

6. Ageless entry

TOP THREE:

1. Demand
2. Diversity
3. Salary

CULTURE

Hindrances

1. Enrollment in the allied health programs are not reflective of an ethnic percentage within the community.

2. The local medical community is not open to the advancement of nursing as a profession.

3. Inability of the institution to provide the salaries necessary to recruit qualified allied health instructors.

4. Perceived gender or ethnic bias regarding the nursing profession.

5. A nation-wide imbalance in supply and demand. Rural access is plentiful while urban access is decreasing.

Aids

1. Decreased community wide economics have increased enrollment in persons seeking second career with immediate entry.

2. Community support
   A. financial
   B. need based

3. Respected profession in all cultures.

4. Moves person from the need for financial assistance regardless of status.

VISION

NMSU-C's Vision for the Year 2000

The ***Allied Health*** program serves the citizens of southeastern New Mexico by providing an adaptive curriculum that prepares its graduates for employment in the ever-changing health care industry.

Program Name: NURSING
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
Salaries			
Admin Exempt			
S. Souter		$46,383.00	
Full-Time Faculty			
L. Gould	1 FTE	$38,127.78	
D. Suggs	1 FTE	$30,243.24	
B. Stafford	1 FTE	$30,243.24	
L. Sowers	1 FTE	$30,243.24	
W. Ricer	1 FTE	$29,105.19	
New person	1 FTE	$30,000.00	
Classified Staff:			
B. Satter	1 FTE	$15,338.16	
Work Study Student(s):			
work study	1 FTE	$2,000.00	
Subtotal/Salaries			**$251,683.85**
Fringe Benefits			
Admin Exempt: (25%)			
S. Souter		$11,595.75	
Full-Time Faculty: (25%)			
L. Gould	1 FTE	$9,531.95	
D. Suggs	1 FTE	$7,560.81	
B. Stafford	1 FTE	$7,560.81	
L. Sowers	1 FTE	$7,560.81	
W. Ricer	1 FTE	$7,276.29	
New	1 FTE	$7,500.00	
Classified Staff: (25%)			
B. Satter	1 FTE	$3,834.54	
Work Study Student(s): (11%)			
work study		$220.00	
Subtotal/Fringe Benefits			**$62,640.96**

* Reflects Stat *QuoPriority 1/1995-96* Unless otherwise indicated
** (Employment began January 1995)

Program Name: NURSING
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY			ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
Supplies	*(Itemize)*			
	Office			
	Supplies		$1,000.00	
	Instructional			
	Supplies		$10,229.50	
	Foley CAth Kits 16 fr.	$1,200.00		
	Male external cath	$7.50		
	Mid-stream kit	$13.50		
	Intima needles 20 ga	$1,113.00		
	Glucose Testing Strips	$420.00		
	Glucofilm for Gluco. III	$246.00		
	Control Solutions	$51.00		
	Sharo cont.	$80.00		
	non-sterile gloves	$87.50		
	bio-hazard bags	$33.00		
	trach tray w/gloves	$140.00		
	insulin training pack	$220.00		
	practi-vial	$123.00		
	practi-powder	$132.00		
	practi-amp	$122.00		
	oral med kit	$200.00		
	normal saline 500cc	$100.00		
	isolation gowns non ster.	$24.00		
	IV solution 500cc	$100.00		
	IV solution 250cc	$215.00		
	Isolation shoe cover	$2.00		
	Isolation mask	$20.00		
	Protection kit	$198.00		
	Blood pressure kit (10)	$250.00		
	Blood pressure child	$375.00		
	start kits	$140.00		
	primary tubing	$520.00		
	secondary tubing	$360.00		
	PRN Adapters	$75.00		
	Butterfly needles	$130.00		
	CVP Cath dressing	$81.50		
	Blood sets	$108.00		
	Yonkers suction	$60.00		
	Bacteriostatic NaCl	$28.00		
	Alcohol pads	$14.00		
	Needles 23 ga.	$15.00		
	Needles 23 ga. 1 1/2in	$40.00		
	Insulin needles	$80.00		

Program Name: NURSING
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
TB needles	$80.00		
K-Y jelly	$20.00		
Enema set	$31.00		
Sterile gloves var. sz	$280.00		
Cardiac elect.	$75.00		
Nasogastric tubes	$82.50		
suction set-up	$65.00		
suction kit	$65.00		
bandaids var. sz	$35.00		
duroderm dsg.	$435.00		
wound dsg tray	$135.00		
ABD pads	$132.00		
ACE bandage	$70.00		
gait belts	$70.00		
cane 4 point	$35.00		
wrist crutches	$123.00		
culturettes	$45.00		
pedi urine bags	$35.00		
irrigation tray	$70.00		
silk tape 1 "	$31.00		
silk tape 2"	$64.00		
Paper towels	$138.00		
Kleenex	$50.00		
perioxide	$14.00		
Clorox bleech	$15.00		
flashlight	$22.00		
Kling 3"	$45.00		
Kling 4"	$55.00		
Drains, penrose, Jacprat	$55.00		
Hemovac	$68.00		
traction rope	$150.00		
straight cath	$250.00		
Foley cath only	$150.00		
Urine dip sticks	$55.00		
Hemocult	$60.00		
Standardized Testing (X8)		$2,508.00	
Diagnostic Readiness	$980.00		
Maternal child nursing	$282.00		
Nurs Care Adults I	$204.00		
Nurs. Care Adults II	$204.00		
Basic Nursing Care I	$302.00		
Basic Nursing Care II	$302.00		
Psychiatric Nurs	$234.00		
Subtotal/Supplies			**$13,737.50**

Program Name: NURSING
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
Travel	*(Itemize)*		
	Institutional Service		
	Big Springs Clinical (8daX2 Instr.)	$1,200.00	
	Lubbock Clinical (4 daX4 Instr.)	$1,200.00	
	Lubbock Clinical (4 daX2 Instr.)	$600.00	
	Albq(Souter NM BON Mtg.X6)	$495.00	
	Albq(Stafford NM Med Adv. Mtg x6)	$495.00	
	Roswell Clinical (Gould)	$22.50	
	Professional Development		
	Natl.Mtgs/Clinical Specific Conf (X6)	$9,000.00	
	Adm.Secr.Skills Update (2 days)	$300.00	
	Subtotal/Travel		**$13,312.50**
Library and Information Services	*(Itemize)*		
	Books		
	Books	$2,500.00	
	Videos		
	Videos	$2,500.00	
	Computer Services / On-Line		
	N/A	$0.00	
	Acquisition / microfilm		
	N/A	$0.00	
	Additional Holdings		
	N/A	$0.00	
	Subtotal/Library and Information Services		**$5,000.00**
	TOTAL:	***$390,375***	

Program Name: NURSING
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-4
Contracted Services			
	Fac. Overload:		
	N/A	$0.00	
	College Instructors Salaries:		
	Part-Time	$12,000.00	
	Part-Time	$12,000.00	
	Part-Time (4-6 credits)	$2,100.00	
	Part-Time (PE and Wellness)	$4,800.00	
	Maintenance / warranty / computers:		
	American 3CI (Pickup waste)	$200.00	
	Dues to NLN	$1,500.00	
	Dues to FITNE	$750.00	
	Laundry	$450.00	
	Subtotal/Contracted Services		**$29,000.00**
Equipment	*(Itemize)*		
	Office		
	Instructional		
	Interactive Video Programs (5)	$7,500.00	
	Tracheal Suctioning Model	$750.00	
	Washer/Dryer	$750.00	
	CAT Computer Program	$2,000.00	
	Computer-Sharon	$2,000.00	
	Computer-Barbara	$2,000.00	
	Subtotal/Equipment		**$15,000.00**

Cluster III

Science, Mathematics, Computer Systems, and Engineering, Environmental, and Manufacturing Technologies

VISION STATEMENT

Science Program

The vision of the Science Program is to provide quality instruction as part of NMSU-C's academic and vocational programs, to promote awareness of issues of values and ethics in Science and to make Science Education available to all segments of the community. On the road toward the year 2000 the science program will be moving toward a competency based curriculum, computer aided instruction and mastery testing.

NMSU-C's Vision for the Year 2000

The ***Sciences*** program provides quality instruction, promotes awareness of current issues, and makes science education available to all citizens.

MEMORANDUM

DATE: March 16, 1994

TO: Dr. Sonia Cowen

FROM: J. S. Townsend, Doree Donovan

RE: Statements of Mission Strategies and Role/Scope as requested for the RAD/HAZ Technology program;

MISSION:

To provide an opportunity for our students to obtain high quality technical training in an area in which employment opportunities currently exist and are expected to continue to exist for the foreseeable future; to assist our graduates in obtaining such employment upon completion of their course of study or to enable them to continue their studies in the pursuit of higher degrees.

PROJECTED ENROLLMENT BY THE YEAR 2000:

By the year 2000 we would like to see a program enrollment approaching 50-60 students with an annual graduating class of 25-30. of these 10-15 would hopefully continue their studies at a four year institution through an articulation agreement. In addition we would like to see the extension training program achieve self supporting status with 10-15 on site classes being taught each year.

STRATEGY (ies):

1.) FACULTY: We would like to see a reduction in the number of adjunct faculty and the addition of another regular faculty member

2.) GRANTS AND CONTRACTS: Because our program is somewhat expensive It is our intent to aggressively pursue grants and contracts of various types wherever and when ever possible in order to broaden the financial support of our program

3.) STUDENT RECRUITMENT: We are entering upon a school visitation program in the next few weeks with the avowed intent of recruiting students. When we have had an opportunity to evaluate the results of this program we will adjust or expand it as permission to enter schools further away from Carlsbad can be obtained and other circumstances dictate.

4.) GRADUATE PLACEMENT: We have already embarked upon a program designed to get student resume's in the hands of prospective employers who are located away from Carlsbad. After we have had an opportunity to evaluate the results of this effort we will modify it to maximize return in terms of job offers and students employed.

For those who desire to continue their studies and work toward a bachelor's or higher degree, we are negotiating with The College Of Santa Fe as well as the Engineering Technology Department at NMSU L.C. to put articulation agreements in place.

5.) MARKETING: Dr. Townsend has spent a great deal of time working with various organizations on both local and national levels in an attempt to get NMSU-C as much high quality exposure as possible. It appears that these efforts are beginning to bear fruit and we look forward to seeing our students employed and our training programs utilized as a result of these activities.

6.) PROGRAM EXPANSION: It appears that there is a need in our state for additional training programs in environmentally related fields such as Fire Protection and Hazardous Materials Emergency Response. It is the intention of the RAD/HAZ staff to seize each and every one of these opportunities as they present themselves so that our base of support and the scope of employment opportunities for our graduates will be broadened and enhanced.

ROLE/SCOPE:

To offer those who come to us as students an opportunity to obtain a cost effective educational program of the highest possible quality which will produce a graduate inculcated with the principals inherent in good moral citizens while concurrently being possessed of a skill or craft which he can sell in the market place to earn a living or use as an intellectual foundation for further studies.

Program Name: Environmental (Rad/Haz)
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY	ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
Salaries		Page 1
Admin Exempt		
N/A	$0	
Full-Time Faculty		
One Faculty Member (1.0 FTE)	$37,890	
Classified Staff		
N/A	$0	
Work Study Student(s)		
N/A	$0	
Subtotal/Salaries		**$37,890**
Fringe Benefits		
Admin Exempt (25%)		
N/A	$0	
Full-Time Faculty (25%)		
$37,890 @ 25%	$9,472	
College Instructors (25%)		
$1,350 @ 25%	$338	
Classified Staff (25%)		
N/A	$0	
Work Study Student(s) (11%)		
N/A	$0	
Faculty Overload		
N/A	$0	
Subtotal/Fringe Benefits		**$9,810**

* Reflects Status Quo/Priority 1 for 93-94, unless otherwise noted

Program Name: Environmental (Rad/Haz)
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
			Page 2
Contracted Services			
	Fac. Overload:		
	N/A	$0	
	College Instructors Salaries: (.10 FTE)		
	3 Credit hrs @ $450 p / credit	$1,350	
	Maintenance / warranty / computers		
	N/A	$0	
	Subtotal/Contracted Services		**$1,350**
Equipment	*(Itemize)*		
	Office		
	N/A	$0	
	Instructional		
	N/A	$0	
	Subtotal/Equipment		**$0**
Supplies	*(Itemize)*		
	Instructional		
	N/A	$0	
	Office		
	N/A	$0	
	Subtotal/Supplies		**$0**
Travel	*(Itemize)*		
	Institutional Service		
	VICA	$500	
	Faculty Senate, Main campus	$500	
	Professional Development		
	N/A	$0	
	Subtotal/Travel		**$1,000**

Program Name: Environmental (Rad/Haz)
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY	ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO OR INITIATIVE 1-6

Library and Information Services *(Itemize)*

Books and videos
N/A $0

Subtotal/Library and Information Services $0

TOTAL: ***$50,050***

Program Name: Natural Sciences
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY	ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
Salaries		Page 1
Admin Exempt		
N/A		
Full-Time Faculty		
2 Full-time faculty members (2.0 FTE)	$71,783	
Classified Staff:		
N/A		
Work Study Student(s): (.75 FTE)		
2 @ $4.75 p.hr x 19 hrs p/wk		
@ 40 wks NMSU-C Contribution	$7,220	
Subtotal/Salaries		**$79,003**
Fringe Benefits		
Admin Exempt: (25%)		
N/A	$0	
Full-Time Faculty: (25%)		
$71,783 @ 25%	$17,946	
Classified Staff: (25%)		
N/A	$0	
Work Study Student(s): (11%)		
$7,220 @ 11%	$794	
Faculty Overload		
$11,346 @ 25%	$5,438	
Subtotal/Fringe Benefits		**$24,177**

* Reflects Status Quo/Priority 1 for 93-94, unless otherwise noted

Program Name: Natural Sciences
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
			Page 2
Contracted Services			
	Fac. Overload:		
	(1 FTE) $21,750 Base	$21,750	
	College Instructors Salaries:		
	10 credit hrs @ $450 p / credit	$4,500	
	Maintenance / warranty / computers:		
	Misc Repairs	$500	
	Subtotal/Contracted Services		**$26,750**
Equipment	*(Itemize)*		
	Office		
	N/A	$0	
	Instructional		
	Upgrade Labs - Phase I	$22,000	
	Subtotal/Equipment		**$22,000**
Supplies	*(Itemize)*		
	Instructional		
	Lab supplies	$5,000	
	Computer software	$2,000	
	Misc materials	$500	
	Office	$0	
	Subtotal/Supplies		**$7,500**
Travel	*(Itemize)*		
	Institutional Service		
	N/A	$0	
	Professional Development		
	N/A	$0	
	Subtotal/Travel		**$0**

Program Name: Natural Sciences
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY	ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO OR INITIATIVE 1-6

Library and Information Services *(Itemize)*

Books / Periodicals / Media	$2,500	
Video / Film	$250	
Subscriptions	$250	
Additional Holdings	$0	
Subtotal/Library and Information Services		$3,000
TOTAL:	*$162,430*	

Department of Mathematics
New Mexico State University at Carlsbad
Mission Statement and Vision for 2000

The mission of the mathematics department at NMSU-C is to provide quality mathematics education in support of the needs of liberal art and technical programs with emphasis on developemental, technological and professional preparation. By providing programs which are accessible to all students regardless of circumstance and flexible through continuing accessment, we will prepare problem solvers, life long learners and highly productive citizens of Carlsbad and the nation.

We expect to meet or exceed our current five year growth rate of 40 students per semester into the year 2000. Thus, we expect to serve at least 600 students per semester by that time.

Scope Statement

Provide students a firm foundation for success in society by developing computational, analytical and problem solving skills.

Strategies

To meet the mission of our department within our stated scope we plan to:

1. Coordinate with Liberal Art and Technical programs and local public schools to insure proper curriculum design and preparation of students.

2. Adjust course offerings as neccessary to reflect social and economic changes in our surrounding communities and the nation.

3. Reform curriculum as neccessary to take advantage of new theories and research in mathematics education.

4. Offer developemental programs designed to help students overcome math anxiety and other social and cultural hinderances to the developement of mathematical literacy and thought.

5. Actively recruit, encourage and retain students from non-traditional groups.

6. Maintain and improve communication with the Department of Mathematics at NMSU Las Cruces to insure transferability of our programs.

7. Establish a mathematics learning center to provide tutoring and technological assisitance to students.

Conditions which contribute to the mission

1. Changing economic climate will produce more jobs which require mathematical and technical training.

2. Advancements in computer technology will create more effective tools for the study and exploration of mathematical concepts; will make mathematics more accessible to a larger segment of the population.

3. Our high academic standards and reputation as a quality institution of higher education will enhance our ability to attract and retain students.

4. Higher admission standards at four year institutions together with lower tuition costs at two year institutions will motivate more students to begin their college educations at two year colleges.

5. Strong support from the community will provide a positive climate for further growth.

6. The presence of high quality, energetic and creative faculty will enable us to make effective choices and changes as we prepare for the twenty-first century.

Conditions which detract from our mission

1. Lack of sufficient space and qualified tutors to implement math lab concept

2. Lack of funding directed specifically for advancement of the mathematics programs.

3. Lack of society-wise recognition of the value and purpose of mathematics education.

4. High levels of anxiety among women and non-traditional students toward mathematics.

5. Anti-intellectual, racially and sexually repressive aspects of local culture.

6. Racially and sexually repressive culture within national science community.

7. Uncertainty with regard to long term economic well being of local area

8. Inadequate opportunities for faculty to further their educations through sabbatical leave.

9. Low morale among departmental faculty.

NMSU-C's Vision for the Year 2000

The ***Mathematics*** program provides quality mathematics education with emphases on developmental, technological, and professional preparation for students pursuing technical careers or liberal arts education.

Program Name: Mathematics
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
Salaries			Page 1
Admin Exempt			
N/A			
Full-Time Faculty (3.55 FTE)			
K. Gragg	(1.0 FTE)		
M. Hornsby	(1.0 FTE)		
B. Gallegos	(.80 FTE)		
F. Bloss	(.25 FTE)		
New Non-Tenure	(.50 FTE)		
		$115,800	
Classified Staff			
N/A			
Work Study Student(s):			
Work Study (2.5 FTE)			
5 @ $4.75 p.hr x 20 hrs p/wk			
@ 40 wks x 35% NMSU-C Contribution		$6,650	
Subtotal/Salaries			**$122,450**
Fringe Benefits			
Admin Exempt:	(25%)		
N/A		$0	
Full-Time Faculty:	(25%)		
$115,800 @ 25%		$28,950	
Classified Staff:	(25%)		
N/A		$0	
Work Study Student(s):	(11%)		
$6,650 @ 11%		$732	
Faculty Overload			
$11,346 @ 25%		$2,837	
Subtotal/Fringe Benefits			**$32,518**

* Reflects Status Quo/Priority 1 for 93-94, unless otherwise noted

** (Employment began January 1995)

Program Name: Mathematics
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
			Page 2
Contracted Services			
	Fac. Overload:		
	(1.33 FTE) $34,383 Base	$11,346	
	College Instructors Salaries:		
	45 credit hrs @ $450 p / credit	$20,250	
	Maintenance / warranty / computers		
	Misc Repairs	$300	
	Subtotal/Contracted Services		**$31,896**
Equipment	*(Itemize)*		
	Office		
	Computer for room 204	$1,400	
	Twenty TI-85 Graphing Calculators ($97 eac	$1,940	
	Instructional		
	N/A	$0	
	Subtotal/Equipment		**$3,340**
Supplies	*(Itemize)*		
	Instructional		
	Dry Erase Board Markers	$1,000	
	Software	$500	
	Office		
	General Office Supplies	$250	
	Subtotal/Supplies		**$1,750**
Travel	*(Itemize)*		
	Institutional Service		
	N/A	$0	
	Professional Development		
	AMATYC National Meeting	$3,200	
	State NMMAATYC Meeting	$800	
	Miscellaneous	$600	
	Subtotal/Travel		**$4,600**

Program Name: Mathematics
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY	ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO OR INITIATIVE 1-6

Library and Information Services *(Itemize)*

Books	$0	
Video / Film	$0	
Computer Services / On-Line	$0	
Additional Holdings	$500	
Subtotal/Library and Information Services		$500

TOTAL: ***$197,053***

VISION STATEMENT

Computer Science Department

The Computer Science Department will provide computer related courses in support of diverse degree programs and in preparation for Computer Science degrees and certificates. We will also strive to offer industry based applications software training seminars for local businesses. In addition, we will furnish computing support services to the academic and administrative areas of the university.

ENVIRONMENT

PROS	CONS
* Adequate funding and support for new equipment and software.	* Limited supply of adequately prepared students.
* Increase in High School and Continuing Education students.	* Closure of WIPP and/or mines.
* Great demand for "high-tech" careers.	* Excessive computer course offerings by ABE and Community Service.

SCOPE

To provide computer-related education and training to more than three hundred students per semester in our service area and furnish computing support services to the university. We will supply competency based application software training to more than four hundred employees of local businesses every year.

Strategies

* Equip and configure the computer labs with "state of the art" hardware, software and audio-visual learning tools. Staff the computer labs with proficient technicians and lab assistants.

* Faculty development through aggressive continuing professional education, research and consulting.

* Adoption of a competency based curriculum.

* Continuous program evaluation and self-assessment to determine if vision statement is being fulfilled.

* Student recruitment by word of mouth referrals and advertisement.

* Student retention by providing high quality instruction and preparation for the job market or for baccalaureate degree program.

NMSU-C's Vision for the Year 2000

The ***Computer Sciences*** program provides computer-related courses for general education and occupational-degree completion, as well as support services for the campus and customized computer training for business and industry.

Program Name: Academic Computing Labs Program, NMSU - C
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY	ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-8
Salaries		Page 1
Admin Exempt		
N/A		
Full-Time Faculty (1.0 FTE)		
1 new technician (1.0 FTE)		
Upgrade technician position	$34,000	
Classified Staff:		
N/A	$0	
Work Study Student(s):		
N/A	$0	
Subtotal/Salaries		**$34,000**
Fringe Benefits		
Admin Exempt: (25%)	$0	
Full-Time Faculty: (25%)		
$34,000 x 25%	$8,500	
Classified Staff: (25%)		
N/A	$0	
Work Study Student(s): (11%)		
N/A	$0	
Faculty Overload		
N/A	$0	
Subtotal/Fringe Benefits		**$8,500**
Contracted Services		
N/A	$0	
Subtotal/Contracted Services		**$0**

* Reflects Status Quo/Priority 1 for 93-94, unless otherwise noted

Program Name: Academic Computing Labs Program, NMSU - C
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-4
			Page 2
Equipment	*(Itemize)*		
	10 Epson printers @ $120 ea	$1,200	
	2 - 486 computers @ $1500 ea	$3,000	
	24 hard drives + WP		
	+ 4 MB RAM @ $700 ea	$16,800	
	4 laser printers @ $875 ea	$3,500	
	12 tables in Room 210 $417 ea	$5,000	
	Site permits for network	$10,500	
	Subtotal/Equipment		**$40,000**
Supplies	*(Itemize)*		
	Instructional		
	Printer ribbons $6 x10 machines x		
	2 ribbons / month	$1,440	
	Office		
	N/A	$0	
	Subtotal/Supplies		**$1,440**
Travel	*(Itemize)*		
	Institutional Service		
	N/A	$0	
	Professional Development		
	N/A	$0	
	Subtotal/Travel		**$0**
Library and Information Services	*(Itemize)*		
	Books	$0	
	Video / Film	$0	
	Computer Services / On-Line	$0	
	Additional Holdings	$0	
	Subtotal/Library and Information Services		**$0**
	TOTAL:	***$83,940***	

COMP-ACA WK4/17-JAN-95/bjm

Program Name: Computer Center, NMSU - C
Budget: FY 1995-96; Academic Year 1995-96
Priority Status: First Priority (Status Quo of 95-96)

EXPENDITURE CATEGORY Priority One Revised 13-MAR-95	ADJUSTED AMOUNT 95-96	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
Salaries		Page 1
Admin Exempt N/A		
Full-Time Faculty (1.0 FTE) Tech IV (1.0 FTE) ($19,425 95-96 Base)	$19,425	
Classified Staff: N/A		
Work Study Student(s): 4 Student Workers (2 FTE) $4.75 p/hr x 40 hrs p / wk @ 40 weeks	$15,200	
Subtotal/Salaries		**$34,625**
Fringe Benefits		
Admin Exempt: (25%)	$0	
Full-Time Faculty: (25%) $19,425 @ 25%	$4,856	
Classified Staff: (25%)	$0	
Work Study Student(s): (11%) $15,200 @ 11%	$1,672	
Faculty Overload	$0	
Subtotal/Fringe Benefits		**$6,528**
Contracted Services		
Computer Lab (Rm 222) Maint	$2,200	
Computer Lab (Rm 221) Maint	$1,100	
Computer Lab (Rm 220) Maint	$1,100	
Computer Lab (Rm 219) Maint	$2,200	
Computer Lab (Rm 213) Maint	$2,200	
Computer Lab (Rm 210) Maint	$2,200	
Computer Lab (Rm 224) Maint	$2,200	
Computer Maint (2*$300) (Computer Scienc	$600	
Computer Maint (4*$300) (Mathematics)	$1,200	
Computer Maint (Welding)	$300	
Computer Maint (6*$300) (Social Science)	$1,800.00	
Computer Maint Misc (Social Science)	$500.00	
Computer Maint (4*$300)(Eng/Read)	$1,200.00	
Computer Maint (3*$300)(Secretarial)	$900.00	
Computer Maint (Natural Sciences)	$500.00	
Subtotal/Contracted Services		**$20,200**

Program Name: Computer Center, NMSU - C
Budget: FY 1995-96; Academic Year 1995-96
Priority Status: First Priority (Status Quo of 95-96)

EXPENDITURE CATEGORY Priority One Revised 13-MAR-95		ADJUSTED AMOUNT 95-96	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
			Page 2
Equipment	*(Itemize)*		
	Office	$0	
	Instructional	$0	
	Subtotal/Equipment		**$0**
Supplies	*(Itemize)*		
	Instructional		
	Computer Paper	$510	
	Diskettes	$246	
	Ribbons	$258	
	Toner	$240	
	Office Supplies for lab	$172	
	Misc Software/Hardware	$1,000	
	Diagnostic Tools (Winprope/Microscope)	$600	
	Network Cable Scanner	$3,500	
	10BaseT Upgrade for 219 and 222	$3,366	
	Computer Upgrade for 219	$32,160	
	(24 computers at $1,340 per computer)		
	Cyquest Storage System for Macintosh	$604	
	Linux Software	$60	
	Cabling for Net Upgrade (2000')	$550	
	Portable Tape Backup System	$250	
	Upgrade for File Server 1	$4,325	
	(New File Server Computer and Hard Drive)		
	Notron Utilities for Mac 3.1	$60	
	Asante Friendlynet Combo Adapter	$69	
	WordPerfect 3.1 for Macintosh - 10 pack	$389	
	WordPerfect 3.1 for Macintosh - 1 user	$69	
	Access PC - 2 copies	$159	
	Microsoft Word for Macintosh 6.0 - 2 copies	$150	
	Stuffit Deluxe - 2 copies	$142	
	Software Storage Unit	$2,000	
	Office		
	N/A	$0	
	Subtotal/Supplies		**$50,879**

Program Name: Computer Center, NMSU - C
Budget: FY 1995-96; Academic Year 1995-96
Priority Status: First Priority (Status Quo of 95-96)

EXPENDITURE CATEGORY Priority One Revised 13-MAR-95		ADJUSTED AMOUNT 95-96	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6

Travel	*(Itemize)*		
	Institutional Service	$0	
	Professional Development		
	Technician Training	$1,000	
	Subtotal/Travel		**$1,000**
Library and Information Services	*(Itemize)*		
	Books	$0	
	Video / Film	$0	
	Computer Services / On-Line	$0	
	Additional Holdings	$0	
	Subtotal/Library and Information Services		**$0**
	TOTAL:	***$113,232***	

Program Name: Computer Science Program, NMSU - C
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
Salaries			Page 1
Admin Exempt			
N/A			
Full-Time Faculty (1.0 FTE)			
2 Full-Time Faculty	(2.0 FTE)	$68,573	
Classified Staff:			
1 Classified staff member	(1.0 FTE)	$14,236	
Work Study Student(s):			
N/A		$0	
Subtotal/Salaries			**$82,809**
Fringe Benefits			
Admin Exempt	(25%)	$0	
Full-Time Faculty:	(25%)		
$68,573 x 25%		$17,143	
Classified Staff:	(25%)		
$14,236 x 25%		$3,559	
Work Study Student(s):	(11%)		
N/A		$0	
Faculty Overload			
N/A		$0	
Subtotal/Fringe Benefits			**$20,702**
Contracted Services			
N/A		$0	
Subtotal/Contracted Services			**$0**
Equipment	*(Itemize)*		
Office		$0	
Instructional		$0	
Subtotal/Equipment			**$0**

* Reflects Status Quo/Priority 1 for 93-94, unless otherwise noted

Program Name: Computer Science Program, NMSU - C
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO OR INITIATIVE 1-8
Supplies	*(Itemize)*		Page 2
	Instructional		
	Misc	$343	
	Office		
	N/A	$0	
	Subtotal/Supplies		**$343**
Travel	*(Itemize)*		
	Institutional Service		
	2 trips / dept. coord. w / Main campus	$220	
	Professional Development		
	2 trips / acad. computing conferences	$3,680	
	Subtotal/Travel		**$3,900**
Library and Information Services	*(Itemize)*		
	Books	$2,000	
	Video / Film	$500	
	Computer Services / On-Line	$0	
	Additional Holdings	$0	
	Subtotal/Library and Information Services		**$2,500**
	TOTAL:	***$110,255***	

COMP-SCI WK4-17-JAN-95.bjm

NMSU-C's Vision for the Year 2000

The ***Electronic Technology*** program provides beginning and returning students with a foundation of skills and abilities that will prepare them for advanced studies and career placement in a variety of electronic-related fields.

Program Name: Electronics Technology Program, NMSU-C
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY	ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
Salaries		Page 1
Admin Exempt		
N/A	$0	
Full-Time Faculty		
One Faculty Member (1.0 FTE)	$37,890	
Classified Staff:		
N/A	$0	
Work Study Student(s):		
N/A	$0	
Subtotal/Salaries		**$37,890**
Fringe Benefits		
Admin Exempt: (25%)		
N/A	$0	
Full-Time Faculty: (25%)		
$37,890 @ 25%	$9,472	
College Instructors (25%)		
$1,350 @ 25%	$338	
Classified Staff: (25%)		
N/A	$0	
Work Study Student(s): (11%)		
N/A	$0	
Faculty Overload		
N/A	$0	
Subtotal/Fringe Benefits		**$9,810**

* Reflects Status Quo/Priority 1 for 93-94, unless otherwise noted

Program Name: Electronics Technology Program, NMSU-C
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
			Page 2
Contracted Services			
	Fac. Overload:		
	N/A	$0	
	College Instructors Salaries: (.10 FTE)		
	3 Credit hrs @ $450 p / credit	$1,350	
	Maintenance / warranty / computers:		
	N/A	$0	
	Subtotal/Contracted Services		**$1,350**
Equipment	*(Itemize)*		
	Office		
	N/A	$0	
	Instructional		
	N/A	$0	
	Subtotal/Equipment		**$0**
Supplies	*(Itemize)*		
	Instructional		
	N/A	$0	
	Office		
	N/A	$0	
	Subtotal/Supplies		**$0**
Travel	*(Itemize)*		
	Institutional Service		
	VICA	$500	
	Faculty Senate, Main campus	$500	
	Professional Development		
	N/A	$0	
	Subtotal/Travel		**$1,000**

Program Name: Electronics Technology Program, NMSU-C
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY	ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6

Library and Information Services - *(Itemize)*

Books and videos

N/A $0

Subtotal/Library and Information Services **$0**

TOTAL: ***$50,050***

NMSU-C's Vision for the Year 2000

The ***Welding Technology*** program develops and enhances the technical knowledge and skills necessary for graduates to be successful.

Cluster IV

Social Sciences,

International Relations,

and Special Studies

VISION STATEMENT
FOR
SCIENCES
NMSU-C

The mission of the Science Department is to provide quality instruction as part of NMSU-C's academic and vocational programs. To promote awareness of issues of values and ethics in Science and to make Science Education available to all segments of the community.

Environmental Pluses	Environmental Minuses
General increase in environmental awareness.	Lack of full-time faculty resources.
Increasing need for technical education.	Lack of laboratory space.
	Lack of equipment.
Increasing demand for support courses in technical fields and programs.	Las Cruces generated restrictions.

ROLE AND SCOPE STATEMENT

To provide our students the highest quality instruction including access to modern laboratory equipment. To provide our students the opportunity to successfully complete their educational programs. To provide an understanding of the scientific method in order to proceed as a life long learners in an increasingly technological world.

Cultural Pluses	Cultural Minuses
Single parents returning for education.	Fear of math and science
	Under-preparation in math.
Changing demographics from blue collar to technical fields.	Gender stereotypes.
More minority students in science.	

Strategies

Hire a full-time Biology Instructor for fall 1994.
Recruitment of Minorities.
Build a new Chemistry Laboratory.
Remodel present Chemistry Lab.to make a second Biology lab.
Buy equipment.

NMSU-C's Vision for the Year 2000

The ***Social Sciences*** curriculum offers quality instruction to prepare students for productive citizenship in our local and global communities in the 21st Century, and provides a strong foundation for continuing studies at the university level.

Program Name: Social Sciences Program
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY	ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6

Salaries

Admin Exempt
N/A

Full-Time Faculty (5.1 FTE)
D. Dinwiddie (1 FTE)
H. Feldman (1 FTE)
M. Lovelace (1 FTE)
M. Vuk (1 FTE)
T. Rodgers (.40 FTE)
R. Schnoor (.20 FTE)
** D. Ricker (.50 FTE)

$160,770.62

Classified Staff:
N/A

Work Study Student(s):
Work Study (1.5 FTE)
4.75 p.hr x 20 hrs p/wk
@ 40 wks x 35% NMSU-C Contribution $3,990.00

Subtotal/Salaries **$164,760.62**

Fringe Benefits

Admin Exempt: (25%)
N/A $0.00

Full-Time Faculty: (25%)
$160,771 @ 25% $40,192.66

Classified Staff: (25%)
N/A $0.00

Work Study Student(s): (11%)
$3,990 @ 11% $438.90

Subtotal/Fringe Benefits **$40,631.56**

* Reflects Status Quo/Priority 1 for 93-94, unless otherwise noted
** (Employment began January 1995)

Program Name: Social Sciences Program
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-8

Contracted Services	Fac. Overload:		
	N/A	$0.00	
	College Instructors Salaries:		
	24 credit hrs (.5 FTE = 16 credits p/ 2 terms) @ $450 per credit	$10,800.00	
	Maintenance / warranty / computers:		
	Misc	$500.00	
	Subtotal/Contracted Services		**$11,300.00**
Equipment	*(Itemize)*		
	Office		
	4 computers (new/renewal) per faculty @ $2500 ea	$10,000.00	
	Instructional		
	Replace history maps in Room 152	$1,500.00	
	Subtotal/Equipment		**$11,500.00**
Supplies	*(Itemize)*		
	Office		
	Misc. Paper, files, etc @ $750 p/full faculty	$3,000.00	
	Instructional		
	Misc	$75.00	
	Subtotal/Supplies		**$3,075.00**
Travel	*(Itemize)*		
	Institutional Service		
	NCA Accreditation Meeting / Rep	$2,500.00	
	Sponsor for Ph Theta Kapp / Reg. Mtg	$1,200.00	
	Regional / state trip	$125.00	
	Professional Development		
	$1,000 per 4 new full-time faculty	$4,000.00	
	Subtotal/Travel		**$7,825.00**

Program Name: Social Sciences Program
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY	ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO OR INITIATIVE 1-6

Library and Information Services *(Itemize)*

Books	$1,750.00	
Videos	$1,750.00	
Computer Services / On-Line Reference Collections / CD ROM	$3,000.00	
Acquisition / microfilm	$1,500.00	
Additional Holdings 2 new faculty @ $2000 ea	$4,000.00	
Subtotal/Library and Information Services		**$12,000.00**

TOTAL: ***$251,092***

Program Name: Social Sciences Program
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY	ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO OR INITIATIVE 1-6

SOC-SCI.WK4/06-JAN-95/bjm

Program Name: Social Sciences Program
Budget: FY 1995-96; Academic Year 1995-96
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY	ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-8
Salaries		Page 1
Admin Exempt		
N/A		
Full-Time Faculty (5.1 FTE)		
D. Dinwiddie (1 FTE)		
H. Feldman (1 FTE)		
M. Lovelace (1 FTE)		
M. Vuk (1 FTE)		
T. Rodgers (.40 FTE)		
R. Schnoor (.20 FTE)		
** D. Ricker (.50 FTE)	$161,729.19	
Classified Staff:		
N/A		
Work Study Student(s):		
Work Study (1.5 FTE)		
4.75 p.hr x 20 hrs p/wk		
@ 40 wks x 35% NMSU-C Contribution	$3,990.00	
Subtotal/Salaries		**$165,719.19**
Fringe Benefits		
Admin Exempt: (25%)		
N/A	$0.00	
Full-Time Faculty: (25%)		
$161,729 @ 25%	$40,432.30	
Classified Staff: (25%)		
N/A	$0.00	
Work Study Student(s): (11%)		
$3,990 @ 11%	$438.90	
Subtotal/Fringe Benefits		**$40,871.20**

* Reflects Status Quo/Priority 1 for 93-94, unless otherwise noted
** (Employment began January 1995)

Program Name: Social Sciences Program
Budget: FY 1995-96; Academic Year 1995-96
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6

Contracted Services

Fac. Overload:
N/A $0.00

College Instructors Salaries:
24 credit hrs (.5 FTE = 16 credits p/ 2 terms) @ $450 per credit $10,800.00

Maintenance / warranty / computers:
Misc $500.00

Subtotal/Contracted Services **$11,300.00**

Equipment

(Itemize)
Office
4 computers (new/renewal) per faculty @ $2500 ea $10,000.00

Instructional
Replace history maps in Room 152 $1,500.00

Subtotal/Equipment **$11,500.00**

Supplies

(Itemize)
Office
Misc. Paper, files, etc @ $750 p/full faculty $3,000.00

Instructional
Misc $75.00

Subtotal/Supplies **$3,075.00**

Travel

(Itemize)
Institutional Service
NCA Accreditation Meeting / Rep $2,500.00
Sponsor for Ph Theta Kapp / Reg. Mtg $1,200.00
Regional / state trip $125.00

Professional Development
$1,000 per 4 new full-time faculty $4,000.00

Subtotal/Travel **$7,825.00**

Program Name: Social Sciences Program
Budget: FY 1995-96; Academic Year 1995-96
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY	ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO OR INITIATIVE 1-6

Library and Information Services - *(Itemize)*

Books	$1,750.00	
Videos	$1,750.00	
Computer Services / On-Line Reference Collections / CD ROM	$3,000.00	
Acquisition / microfilm	$1,500.00	
Additional Holdings 2 new faculty @ $2000 ea	$4,000.00	
Subtotal/Library and Information Services		**$12,000.00**

TOTAL: ***$252,290***

Program Name: Honors Program, NMSU - C
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY		ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6
Salaries			Page 1
	N/A		
	Subtotal/Salaries		**$0**
Fringe Benefits			
	College Instructors		
	$6750 x 11% (.50 FTE)	$743	
	Subtotal/Fringe Benefits		**$743**
Contracted Services			
	College Instructors Salaries		
	15 credit hrs @ $450 p/ cred (.50 FTE)	$6,750	
	Subtotal/Contracted Services		**$6,750**
Equipment	*(Itemize)*		
	Office	$0	
	Instructional	$0	
	Subtotal/Equipment		**$0**
Supplies	*(Itemize)*		
	Instructional		
	6 stools @ $23.50 ea	$141	
	6 easels @ $94.50 ea	$567	
	100 sheets posterboard @ $.50 ea	$50	
	1 bx push pins @ $5 ea	$5	
	10 pks picture hangers @ $1 ea	$10	
	2 bxs chalk @ $1 ea	$2	
	2 rolls masking tape @ $8 ea	$16	
	Subtotal/Supplies		**$791**
Travel	*(Itemize)*		
	Institutional Service	$0	
	Professional Development	$0	
	Subtotal/Travel		**$0**

* Reflects Status Quo/Priority 1 for 93-94, unless otherwise noted

Program Name: Honors Program, NMSU - C
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY	ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6

Library and Information Services - *(Itemize)*

Books	$0	
Video / Film	$0	
Computer Services / On-Line	$0	
Additional Holdings	$0	
Subtotal/Library and Information Services		**$0**

Other

N/A	$0	
Subtotal/Other		**$0**
TOTAL:	***$8,284***	

WELDING TECHNOLOGY
VISION STATEMENT

THE WELDING TECHNOLOGY PROGRAM DEVELOPS AND ENHANCES THE TECHNICAL KNOWLEDGE AND SKILLS NECESSARY FOR THE GRADUATE STUDENT TO BE SUCCESSFUL IN TODAY'S INDUSTRIAL SOCIETY.

Program Name: Welding Program, NMSU - C
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY	ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-8
Salaries		Page 1
Admin Exempt		
N/A	$0	
Full-Time Faculty (3.00 FTE)		
One Faculty Member (1.0 FTE)	$35,802	
Classified Staff:		
N/A	$0	
Work Study Student(s)		
Work Study (1 FTE)		
1 @ $4.75 p.hr x 40 hrs p/wk		
@ 40 wks x 35% NMSU-C Contribution	$2,660	
Subtotal/Salaries		**$38,462**
Fringe Benefits		
Admin Exempt: (25%)		
N/A	$0	
Full-Time Faculty: (25%)		
$35,667 @ 25%	$8,951	
Classified Staff: (25%)		
N/A	$0	
Work Study Student(s): (11%)		
$2,660 @ 11%	$293	
Faculty Overload		
N/A	$0	
Subtotal/Fringe Benefits		**$9,243**

* Reflects Status Quo/Priority 1 for 93-94, unless otherwise noted

Program Name: Welding Program, NMSU - C
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY	ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6

Contracted Services			
	Fac. Overload:		
	N/A	$0	
	College Instructors Salaries:		
	N/A	$0	
	Maintenance / warranty / computers:		
	N/A	$0	
	Subtotal/Contracted Services		**$0**
Equipment	*(Itemize)*		
	Office		
	N/A	$0	
	Instructional		
	Misc	$1,000	
	Subtotal/Equipment		**$1,000**
Supplies	*(Itemize)*		
	Instructional		
	Misc	$13,500	
	Office		
	Misc	$1,500	
	Subtotal/Supplies		**$15,000**
Travel	*(Itemize)*		
	Institutional Service		
	VICA	$1,800	
	Professional Development		
	N/A	$0	
	Subtotal/Travel		**$1,800**

Program Name: Welding Program, NMSU - C
Budget: FY 1994-95; Academic Year 1994-95
Priority Status: First Priority (Status Quo of 94-95)

EXPENDITURE CATEGORY	ADJUSTED AMOUNT 94-95	ACADEMIC AFFAIRS STATUS QUO * OR INITIATIVE 1-6

Library and Information Services *(Itemize)*

Books / Periodicals / Media
N/A $0

Video / Film
N/A $0

Subscriptions
N/A $0

Additional Holdings
N/A $0

Subtotal/Library and Information Services **$0**

TOTAL: ***$65,506***

Professional

Faculty

Development

(Travel Budget)

NMSU-C TRAVEL BUDGET / BY ACCOUNT

Fiscal Year 1994: 01 July 1994 - 30 June 1995

ACCOUNT	PERCENT OF ACCT.	DATE	DESTINATION	ACTUAL AMOUNT	BALANCE PER INSTRUCTOR
Business					
03-2-01115					
Rodgers	60%	11/11/94	Las Cruces/Business Arbitration Workshop	$180.50	
		10/18/94	Alb/ACBSP Professional Development Seminar	$323.50	$504.00
Science					
03-2-01117					
Caldwell	100%	05/19/95	Austin TX/	$776.42	
		02/09/95	Las Cruces/Safety Officers Training Seminars	$66.00	
		11/12/94	Houston TX/League for Innovations 1994 Conf	$316.50	
		10/30/94	Las Cruces/Safety Procedures Science Lab	$22.50	$1,181.42
D'Mura	100%				$0.00
Computer Science					
03-2-02111					
Haq	100%				$0.00
Swenson	100%	05/15/95	Ruidoso/	$192.75	
		11/12/94	Houston TX/League for Innovations 1994 Conf	$397.22	
		10/12/94	Santa Fe/Standards & Measures Reporting Require	$22.50	
		09/28/94	Las Cruces/Critical Thinking Workshop	$126.00	$738.47
Secretarial					
03-2-02112					
Woodfield	100%				$0.00
Skinner	100%				$0.00
Nursing					
03-2-02113					
Gould	100%	06/09/95	Williamsburg VA/	$547.25	
		11/14/94	Big Springs/Student Psychiatric Clinical/VA Hospita	$315.50	
		10/24/94	Big Springs/Student Psychiatric Clinical/VA Hospita	$231.00	
		10/13/94	Alb/CADP Video Conference Workshop	$76.50	$1,170.25
Ricer	100%	12/08/94	Alb/Pediatric Workshop	$136.50	
		11/12/94	Houston TX/League for Innovations 1994 Conf	$522.33	
		10/13/94	Alb/CADP Video Conference Workshop	$76.50	$735.33
Souter	100%	06/12/95	Ruidoso/	$166.50	
		10/13/94	Alb/CADP Video Conference Workshop	$76.50	
		09/29/94	NLN/No Charge to University	$0.00	
		08/31/94	Alb/State of New Mexico Board of Nursing	$76.50	$319.50
Sowers	100%	03/13/95	Lubbock/ OB-Pediatric Clinical	$423.00	
		12/08/94	Alb/Pediatric Workshop	$136.50	
		10/13/94	Alb/CADP Video Conference Workshop	$76.50	$636.00

NMSU-C TRAVEL BUDGET / BY ACCOUNT

Fiscal Year 1994: 01 July 1994 - 30 June 1995

ACCOUNT	PERCENT OF ACCT.	DATE	DESTINATION	ACTUAL AMOUNT	BALANCE PER INSTRUCTOR
Social Science					
03-02-01111					
Dinwiddie	100%	06/17/95	Colorado, Wyoming, Utah, Montana	$950.75	$950.75
Feldman	100%	02/09/95	Las Cruces/ Criminal Justice Meeting	$66.00	
		11/05/94	Alb/Violence & Substance Abuse Conference	$438.50	
		09/23/94	Las Cruces/New Faculty Orientation	$140.75	$645.25
Lovelace	100%	09/28/94	Las Cruces/Critical Thinking Workshop	$136.50	$136.50
Ricker	100%	02/09/95	Las Cruces/ Criminal Justice Meeting	$170.00	$170.00
Vuk	100%	11/12/94	Houston TX/League for Innovations 1994 Conf	$903.81	
		09/23/94	Las Cruces/New Faculty Orientation	$22.50	$926.31
Rodgers	40%				$0.00
Schnoor	20%	01/27/95	International Reading Association	$40.00	$40.00
English/Reading					
03-2-01112					
Burkhalter	100%	01/19/95	Alb/New Mexico Council of Independent Colleges	$120.00	
		11/23/94	New Orleans/South Central Modern Language Ass	$327.25	
		09/23/94	Las Cruces/New Faculty Orientation	$22.50	$469.75
Sullivan	100%	03/03/95	Ft. Collins CO/	$212.00	
		10/05/94	Colorado/Rgnl Conf. of Comm. College Humanities	$460.00	$672.00
Bass	80%				$0.00
Schnoor	20%	10/30/94	Las Cruces/Investigate Main Campus Safety Procedures	$126.50	
		09/28/94	Las Cruces/Critical Thinking Seminar	$246.50	
		09/28/94	Las Cruces/Critical Thinking Seminar	$37.50	
		07/07/94	Alb/Student Success Course Symposium	$196.50	$607.00
Math					
03-2-01113					
Gragg	100%				$0.00
Hornsby	100%				$0.00
Gallegos	80%	08/14/94	Alamogordo/Graphing Calculator Workshop	$210.00	$210.00
Bloss	25%	02/02/95	Las Cruces/Faculty Senate Meeting	$60.00	
		12/01/94	Las Cruces/Faculty Senate Meeting	$66.00	
		11/03/94	Las Cruces/Faculty Senate Meeting	$22.50	
		09/01/94	Las Cruces/Faculty Senate Meeting	$22.50	$171.00
Developmental					
03-2-01114					
Bloss	75%				$0.00
Schnoor	60%	11/12/94	Houston TX/League for Innovations 1994 Conf	$316.50	$316.50
Bass	20%				$0.00
Gallegos	20%				$0.00

NMSU-C TRAVEL BUDGET / BY ACCOUNT

Fiscal Year 1994: 01 July 1994 - 30 June 1995

ACCOUNT	PERCENT OF ACCT.	DATE	DESTINATION	ACTUAL AMOUNT	BALANCE PER INSTRUCTOR
Nursing (cont.)					
03-2-02113					
Stafford	100%	01/29/95	Lubbock/	$716.00	
		10/20/94	Alb/State Board of Nursing Meeting	$216.50	
		10/13/94	Alb/CADP Video Conference Workshop	$76.50	
		10/03/94	Big Springs/Student Psychiatric Clinical/VA Hospita	$231.00	
		09/12/94	Big Springs/Student Psychiatric Clinical/VA Hospita	$243.50	
		08/12/94	Alb/CPR Instructor Certification Workshop	$405.50	
		08/01/94	Alb/Medical Aide Advisory Meeting	$160.00	$2,049.00
Suggs	100%	06/09/95	Williamsburg VA/	$551.25	
		03/13/95	Lubbock/OB-Pediatric Clinical	$316.50	
		12/08/94	Alb/Pediatric Workshop	$274.00	
		11/18/94	Carlsbad/Child Focus Seminar	$15.00	
		10/13/94	Alb/CADP Video Conference Workshop	$76.50	
		09/28/94	Las Cruces/Critical Thinking Workshop	$240.50	
		08/12/94	Alb/CPR Instructor Certification Workshop	$452.50	$1,926.25
WELDING					
03-2-02114					
Lunsford	100%	05/19/95	Austin TX/	$618.26	
		01/29/95	Las Cruces/ To Receive Teachers Award	$22.50	
		08/30/94	Carlsbad/Business Lunch Mr. Richard Jones	$34.75	$675.51
Electronics					
03-2-02115					
Murrill	100%				
Rad / Haz					
03-2-02116					
Townsend	100%	03/02/95	Las Cruces/Return SCBA equipment	$104.00	
		02/23/95	Las Cruces/Deliver SCBA equip to ET department	$104.00	
		02/21/95	Hobbs/To teach OSHA Class	$34.50	
		02/07/95	Hobbs/To teach OSHA Class	$34.50	
		01/31/95	Hobbs/To teach OSHA Class	$34.50	
		01/24/95	Hobbs/To teach OSHA Class	$34.50	
		01/17/95	Hobbs/To teach OSHA Class	$34.50	
		01/10/95	Hobbs/Faculty Meeting at New Mexico Jr. College	$34.50	
		11/16/94	El Paso/LEPC Meeting	$99.00	
		10/12/94	Tatum/Observe operations at storage tank leak	$22.50	
		10/12/94	El Paso/LEPC Meeting	$99.00	
		09/19/94	Artesia/Supervise Student Sampling Project	$18.00	
		09/19/94	Artesia/Supervise Student Sampling Project	$16.50	
		08/10/94	El Paso/LEPC Meeting	$142.00	
		07/07/94	Hobbs/Pick up cylinder of Hydrogen	$16.50	$828.50

Student

Services

06/14/94 Orig.
06/28/94 Rev.

New Mexico State University at Carlsbad
Student Services Office

VISION STATEMENT

By the Year 2000, we will have in place a student success model that will:

- provide open access and equal opportunity for all entrants
- promote the accomplishment of individual student academic/vocational and/or personal goals
- prepare students to become economically productive citizens

06/14/94 Orig.
06/28/94 Rev.

New Mexico State University at Carlsbad
Student Services Office

SCOPE

Scope of Student Services at this present time:

- ABE/GED Preparation
- Career Guidance Services/Job Placement; Internships/Co-op
- Admission/Registration
- Academic Advising and Transfer Information
- Placement Testing and Assessment
- Tutorial Support/College Preparation
- Financial Aid Analysis and Delivery
- On-Campus Student Employment
- Student Life and Student Leadership Sponsorship
- Information Center
- Recruitment/Retention
- Supportive Services and External Agency Referral
- Collaboration with State and Local Educational Entities and Agencies
- Internal Collaboration with Instructional and Governance Functions of the Campus
- Student Tracking (i.e., Monitoring, Transitioning, Referring)
- Graduate Outcomes Analysis
- Student Affective Outcomes
- Retention of Records
- Quantitative and Qualitative Reporting
- Student Conduct Policy Administration
- Grant Writing and Administration
- Special-Needs Student Support Services
- Outplacement Services

New Mexico State University at Carlsbad
Student Services Office

SCOPE (cont'd)

Identified needs not in Scope at the present time:

- Less/More Autonomy in Relation to NMSU-Las Cruces
- Safety and Security
- Implementing School-to-Work - One-Stop Career Center
- Institutional Research
- Marketing/Advertising/Recruiting Special Populations
- Transportation
- Alumni Development
- Student Housing
- Fundraising
- Childcare or Center - Relation to Existing Center
- Health Center Services
- Personal/Vocational Counseling (Licensed)
- Academic Advising Center
- Special-Needs Service Office
- Advisory Board Expansion

06/14/94 Orig.
06/28/94 Rev.

New Mexico State University at Carlsbad
Student Services Office

STRENGTHS

Strengths of Student Services at present time:

External Relationships and Communication

- We have established a good relationship with some contacts at NMSU-Las Cruces
- Our relation with the local high schools (Carlsbad & Loving) has never been better
- Staff are familiar with local agencies and prepared to refer students in need of other services

Competent, User-Friendly Staff

- Customer service
- Commitment
- Personnel - attitudes of offering service
- Helpful
- Resourceful
- We have talented and dedicated individuals in Student Services
- Available
- Flexibility
- Dedicated staff - most areas, all levels
- User-friendly college/more than 4-year college
- Friendly
- Relaxed atmosphere
- Capable

Academic Preparation and Supportive Services

- Adequate funding for GED/ESL instruction
- Good service/program access and opportunities for all students
- Strong ABE/LAC college preparation to serve as feeder for recruitment
- Free tutorial support for students
- Effective career guidance/assessment system

06/14/94 Orig.
06/28/94 Rev.

New Mexico State University at Carlsbad
Student Services Office

STRENGTHS (cont'd)

Effective Systems Availability (In Place) and Potential

- Good financial aid assistance
- Placement testing procedures
- We have a good academic alert system
- We do have the ability to improve the registration/transmission process
- We have freedom, at this point, to set our own registration periods
- Student records will be stored on disks rather than paper

Campus Benefits to Students

- We have a small enough student population that we come to personally know most of them
- Students feel comfortable enough to discuss issues with us
- Student government has initiated (and plans to continue) family-oriented activities
- Expanded hours
- Cost of attendance relatively low
- User-friendly environment and programs

06/14/94 Orig.
06/28/94 Rev.

New Mexico State University at Carlsbad
Student Services Office

WEAKNESSES

Weaknesses of Student Services from our perspective, at present time (Priority Order):

Internal Communications

- Lack of consistent communication between offices
- Results from data generated from surveys is not always shared with various departments
- Departmental isolation - all part of service umbrella, but little opportunity to plan or collaborate
- Lack of communication
- We don't have a good method of communicating important information to students
- Communication skills among areas
- Lack of a centralized data center/area - new somewhat fragmented and scattered
- Faculty orientation to/of all of the Student Services - each component with its purposes, goals and processes. No quality communication opportunities with faculty, especially part-time
- Need coordination/interaction of all ABE/GED prep/ESL instructors with all developmental classes instructors (particularly Math)

Weak System

- Volunteer advising system
- Academic advising (back-up help)
- Are we doing enough to facilitate student transfer?

Staffing and Equipment Weaknesses

- Quantity versus quality orientation (result of too many tasks and too few resources)
- Overall, our computer system could be better
- Limited number of bilingual staff/faculty
- Inadequate staffing in Financial Aid
- Unable to meet all student needs
- Not enough time to do all that each student needs

New Mexico State University at Carlsbad
Student Services Office

WEAKNESSES (cont'd)

Staffing and Equipment Weaknesses (cont'd)

- Still operating with rather antiquated systems/equipment. Need to analyze/upgrade processes/systems
- Updated and/or new software

Training Needs

- Cross training
- Lack of training - planning time - program and college
- Lack of training of personnel

Intake Processes

- Testing intake component may be too long for students to survive
- Testing too long
- Orientation on what ASSET Test means

External Communications and Lack of Control

- Official records processed out of NMSU-Las Cruces rather than locally
- Lack of control over certain services from Las Cruces
- No access to database in Las Cruces
- Dependent upon Las Cruces
- Limited ability to make changes for students' benefit from external agencies
- Better communication of our college mission, purposes, etc., to communicate via media outlets. Few know this - only familiar with individual programs or services as advertised or person experienced

Recruitment and Retention

- Need for solid, comprehensive marketing plan
- We need stronger student representation from Artesia
- More overt/active recruitment of special needs and non-traditional college program enrollees (now under-represented)
- High student transiency factor - difficult to track a single cohort to successful completion (academic/vocational)

New Mexico State University at Carlsbad
Student Services Office

WEAKNESSES (cont'd)

Recruitment and Retention (cont'd)

- College - lack of enough vocational options for entering students

School-to-Work

- Lack of strong resource/partnerships and service with local business
- Lack of effective job placement services and placement opportunities
- Job placement

06/14/94 Orig.
06/28/94 Rev.

New Mexico State University at Carlsbad
Student Services Office

NEEDS OF STUDENTS

Needs of students from Student Services perspective, at present time (Priority Order):

Communication to the Student

- Interdepartmental knowledge
- Is there enough interaction between placement office and vocational areas to assist students in locating jobs
- Student (customer) input
- Need checklist of documentation (student can be given during academic) to prepare for financial aid interview (coordination between services provided)

Systems and Facilities to Meet Student Needs

- A person to monitor, develop and guide student life activities
- More computers for student use in LAC
- Availability of classes
- Better facility access for special-needs entrants
- Just like there are SAT and ACT review sessions, there need to be review sessions available before students take the ASSET/Nelson-Denny
- Clear communication of college mission, purposes, objectives to all students and to community - information also gets out in bits and pieces
- A formal referral process in place for students in need of counseling
- Need to re-establish the process of counseling students who are withdrawing
- Is there a better method to orient students?
- More student orientation (to promote student success)

Financial/Access Need

- Transportation
- Affordable housing
- Child care assistance
- Money
- More job availability

New Mexico State University at Carlsbad
Student Services Office

NEEDS OF STUDENTS (cont'd)

Personal Development

- Time management
- Focus
- Commitment
- Students need goal establishing skills
- Stress management
- Listening skills
- Cognitive reading skills
- Preparation for career/job search

Miscellaneous

- More preparation for college while in secondary schools

06/14/94 Orig.
06/28/94 Rev.

New Mexico State University at Carlsbad
Student Services Office

STRATEGIES

Strategies that relate to our Vision Statement:

- On-line: interactive and independent access to database
- Ample scholarship support (as opposed to student loans)
- Appreciative of student needs: student advocate
- Adequate tutoring space
- Student services model keyed to student success in and after college
    - includes an academic advising and transfer connection center
- Transition to total computerized tutoring resources
- Closer, more effective interaction with high school counselors to provide better coordination of high school-college transition
- Streamlined admissions process
- Closer, more effective GED/ESL/ABE link for recruitment into NMSU-C
- Student-friendly and effective intake procedures and tests
- One (1) credit required "orientation to college" course
- Student life component which is active, strong and meaningful
- Greatly expanded placement function including resume, etc., workshops, co-op/internship function

One-stop, self-contained service area (clearing house and central referral center)

Component A - Learning Assistance Center (LAC)

- Student transition
- Special needs
- School-wide assessment
- Academic/basic skills preparation
- Increase in participation and service
- Enabling Services
  (Facilitating/Supporting/Individualized)
- Computer-based

New Mexico State University at Carlsbad
Student Services Office

STRATEGIES (cont'd)

Component B - Financial Aid

- Expand/increase awareness and funding base (scholarships, grants, loans, work-study, VA benefits)

Component C - Student Services

- Expand advising services (increase personalization of service)
- Registration process
    - Credit card payment of tuition
    - Telephone and/or mail-in registration
- Enhance optical scanner
- SOLAR system adaptation
- Student government - increased participation
- Advisement/Counseling
    - Increase continuity
    - Designating
    - Need vocational part-time advisor in department
- Fragmented records - needs to be streamlined
- Student Ambassadors?

Component D - Career Development Center

- Expand GIS (college search)
- JTPA - additional students
- Occupational job search
- Job placement - formalize
- First Place software program
- Advising
- GED and TABE testing

New Mexico State University at Carlsbad
Student Services Office

STRATEGIES (cont'd)

Component E - Adult Basic Education (ABE)

- GED preparation and training
- Literacy services (non-traditional; underprepared; ESL; basic literacy training)
- Increase of off-campus sites
- Increase in student participation

06/28/94 Orig.
09/21/94 Rev.

New Mexico State University at Carlsbad
Student Services Office

Ideas that were generated within the retreat and then combined into affinity areas and staff volunteers who will review the areas.

TASK ASSIGNMENTS

Timeline - By **September 15, 1994**, each group will have met at least once, appoint a leader and recorder, submit preliminary ideas and framework to Mike Cleary

Information Output - **(Mike Cleary [Chairperson], Karla Thompson and Valarie Gentry)**

- Provide a central communication/information board - electronic bulletin board
- Organizational chart
- One-page newsletter

Communication Input - **(Mike Cleary [Chairperson], Sue Ryan-Logan and Judi Sears)**

- Town meeting (college community) twice per semester to offer opportunity for student input
- Class evaluations prior to mid-term
- Focus groups - community reps involved in planning and service evaluations (once a semester)
- Exit Interview

Training and Cross-Training - **(Everal Shannon, Diana Clements, Sigi Walker [Chairperson], Valarie Gentry and Dawn Higgins)**

- Monthly interdepartmental (Student Government and Faculty) Meetings
- Scheduled cross-training

Student Orientation - **(Chuck Ridenour [Chairperson], Everal Shannon, Sigi Walker, Beverly Weston and Terry Barnes)**

- New student orientation
- Freshman new orientation class (one credit "Required" course upon entry)
- Required orientation for all degree/certificate seeking students
- Required attendance/presentation of staff from each area
- College catalog given to each student and told importance of information in it
- Computer skill development component?
- Attitudinal pre-test?

New Mexico State University at Carlsbad
Student Services Office

TASK ASSIGNMENTS (cont'd)

Student Support Services - (Sue Ryan-Logan, Judi Sears, Lona Baldauf, Karla Thompson [Chairperson] and Beverly Weston)

- Ride share regarding transportation
- Childcare - assist students in developing some sort of cooperative exchange
- Offer speakers series (motivational, current events, topical issues)
- Develop emergency loan/scholarship funds
- Services to returning males

New Mexico State University at Carlsbad
Student Services Office

Ideas generated at retreat that are not within our venue or scope at this time. Ideas will be channeled to appropriate administrative and/or governance committees for review.

WEAKNESSES

Communication - Office isolation

- Between offices - E-Mail? (Internally/Counterparts)
- To students
- To faculty and others
  - Incorporating faculty input
    - Use faculty association as a channel
- Better advisement continuity
- Improved orientation/training - all employees, student workers, faculty
- Increased use of media to inform (not just special events)
- Full one-page status report (end of each semester/year?) (like Loving & Carlsbad School District)

Quality vs. Quantity

- Cross training need - to aid delegation of task
- Totally inadequate planning time
- Too many priorities at once

NEEDS OF STUDENTS

Systems and Facilities to Meet Student Needs

- Student Senate has assumed the responsibility of student activities and is doing a good job under direction of part-time staff member
- Computer lab part of new building
- Conduct a survey to determine need for change in class availability - intake forms
- Prior to registration periods, schedule reviews for ASSET/Nelson-Denny (not necessarily formal)
- Student Services staff trained to advise student regarding withdrawal options (withdrawal dates on syllabi)

Financial/Access Needs

- HUD referral for housing

New Mexico State University at Carlsbad
Student Services Office

NEEDS OF STUDENTS (cont'd)

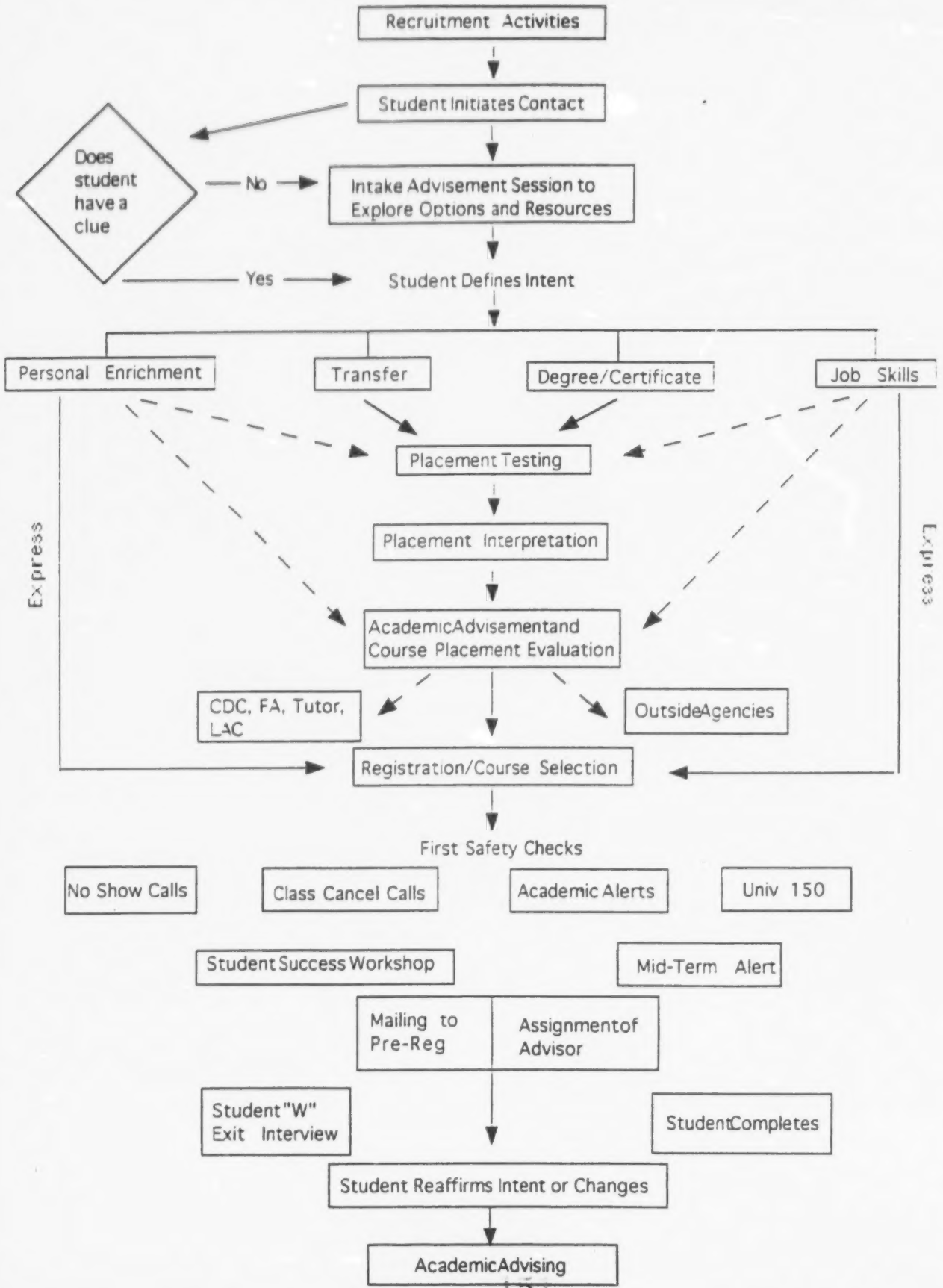
Financial/Access Needs (cont'd)

- Career Development Center work with community to develop off-campus employment

Personal Development

- Class such as AS 102 required for all degree/certificate seeking students
- Videotape student success seminars

STUDENT SUCCESS MODEL



06/28/94 Orig.
09/07/94 Rev.

New Mexico State University at Carlsbad
Student Services Office

Implications to the Student Success Model are as follows:

1. Universal use of academic alert by all faculty
2. Identification of provisional students
3. Development of a system to assign advisors
4. Addition of intake form to establish intent
5. Staffing to advise potential students
6. Possible mid-term alert to student
7. Close time relationship from the testing to academic advising
8. Quick interpretation of placement scores and tentative degree plan
9. Computer access for advisors of placement scores
10. Initiate exit interview
11. Required orientation course will require staffing plan
12. Development of an advising system